



OFFICE OF THE SECRETARY  
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December 31, 2017

Mr. Darryl Mayes  
Director, Division of Cost Allocation  
Department of Health and Human Services  
26 Federal Plaza, Room 41-122  
New York, New York 10278

Mr. Mayes:

Attached is the Vermont Agency for Human Services' (AHS) cost allocation plan amendment, effective October 1, 2017 with required certifications.

We continue our efforts to improve our narrative format, content, and design to provide more efficient and effective presentation to our federal partners. Included in this quarter submission is a revised Cost Impact Statement which identifies changes to program codes which effect FFP. Additionally, SPMP job descriptions and claiming methodology for the Department of Disabilities, Aging and Independent Living has been added to the narrative this quarter.

In order to reduce the size of this document, we will start including the SPMP and RMTS material only when there is a change to the materials. We will include a statement in section XI. Time Tracking and Time Study Information and Appendix 3. SPMP Job Descriptions and Claiming Methodology, indicating that there were no changes in the quarter being submitted, to affirm this understanding. The time study and SPMP information will be retained in our CAP files and will be available upon request.

Please contact Jill Gould at (802)-241-0442 or [Jill.Gould@Vermont.gov](mailto:Jill.Gould@Vermont.gov) if you have any questions.

Sincerely,

Al Gobeille  
Secretary  
Agency of Human Services

cc: AHS Department Financial and CAP staff



State of Vermont Agency of Human Services

Cost Allocation Plan

Effective as of October 1, 2017

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## I. CERTIFICATIONS

### CERTIFICATION OF OUTSIDE COSTS

I hereby certify that wherever costs are claimed for services provided by a governmental agency outside the State of Vermont Agency of Human Services that they will be supported by a written agreement that includes at a minimum: (i) the specific services(s) being purchased; (ii) the basis upon which the billing will be made by the provider agency (e.g., time reports, number of homes inspected, etc.); and (iii) a stipulation that the billing will be based on the actual costs incurred, except where the cost involved are specifically addressed in the State of Vermont Agency of Human Services Public Assistance cost allocation plan. The person signing the certifications must have at least a high-level understanding of the plan and its purpose.

I declare that the foregoing is true and correct.

Vermont Agency of Human Services  
Government Unit

\_\_\_\_\_  
Signature

Sarah Clark  
Name of Official

Agency Chief Financial Officer  
Title

December 31, 2017  
Date of Execution

## State and Local Cost Allocation Plans

### CERTIFICATION OF PUBLIC ASSISTANCE COST ALLOCATION PLAN

This is to certify that, in accordance with 45 CFR 95.507(a)(8) I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

- (1) The information contained in this cost allocation plan is prepared in conformance with the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, effective December 26, 2014.
- (2) The costs are accorded consistent treatment through the application of generally accepted accounting principles appropriate to the circumstances.
- (3) An adequate accounting and statistical system exists to support claims that will be made under this cost allocation plan.
- (4) The information provided in support of the proposed cost allocation plan is accurate.

I declare that the foregoing is true and correct.

Vermont Agency of Human Services  
Government Unit

\_\_\_\_\_  
Signature

Sarah Clark  
Name of Official

Agency Chief Financial Officer  
Title

December 31, 2017  
Date of Execution

## II. COST IMPACT STATEMENT

Dept.	Program Code	Program Code Name	Description	Allocation Method	Comment/Impact	Federal Programs Impacted	Quarterly FFP Impact
AHS	41393	SSNRI-Staffing (shared)	Staffing expenses of the MMIS and E&E related to the SSNRI IAPD	Allocated 50% to MMIS SSNRI IAPD (90%) and 50% to EE SSNRI IAPD (90%)	This program was approved as of November 1, 2017	MMIS and E&E	\$3,689
DCF	41393	SSNRI-Staffing (shared)	Staffing expenses of the MMIS and E&E related to the SSNRI IAPD	Allocated 50% to MMIS SSNRI IAPD (90%) and 50% to EE SSNRI IAPD (90%)	New program code created due to approved IAPD. Costs are eligible for 90/10 reimbursement. Costs are coming from program code 41038.	CMS: Medicaid Admin DOE: RTT USDA- FNS SNAP ACF: IV-D	\$2,237  (\$1,443) (\$465)  (\$610)
DCF	41395	SSNRI-Staffing EE Only	Staffing expenses for the E&E related to the SSNRI IAPD	Direct to EE SSNRI IAPD (90%)	New program code created due to approved IAPD. Costs are eligible for 90/10 reimbursement. Costs are coming from program code 41038.	CMS: Medicaid Admin DOE: RTT USDA- FNS- SNAP ACF: IV-D	\$10,623  (\$1,747) (\$2,206)  (\$2,899)
DCF	40530.212	IV-E Case Planning and Management	Title IV-E eligible program expenditures including foster care case review and transportation.	Direct to In - Placements Administrative Costs – Case Planning and Management (Line 5)	New suffix code to better track transportation and case review costs at 50% FFP, per ACF guidance. Costs are coming from codes 40530.102 and 40530.202.	ACF: IV-E	(\$5,466)
DVHA	41382 Effective 7/1/17	TPL PIE APD - Staff	The staffing cost for the Payer Initiated Eligibility inquiry project to implement the CMS 270/271 EDI transactions for the electronic data matching of coordination of benefits information	Direct to <del>CMS-MMIS/MES-DDI (90%) (99999.9022)</del> Medicaid Admin 50/50 Line 49 (99999.9900) <del>Medicaid Admin 50/50 Line 49 (99999.9900)</del> CMS – MMIS PIE IAPD (90%) (99999.9039)	Change of funding source due to approval of IAPD	CMS-Medicaid Admin	\$400

DVHA	41392	SSNRI – Contracts	Contract expense related to the SSNRI IAPD	Direct to <del>Medicaid—Admin 50/50 Line 49 (99999.9900)</del> CMS - MMIS SSNRI IAPD (90%) (99999.9038)	Change of funding source due to approval of IAPD	CMS-Medicaid Admin	\$12,544
DVHA	41393	SSNRI – Staffing (shared)	Staffing expenses of the MMIS and E&E related to the SSNRI IAPD	<del>Direct to Medicaid—Admin 50/50 Line 49 (99999.9900)</del> Per Approved IAPD to CMS - MMIS SSNRI IAPD (90%) (99999.9038) and CMS - EE SSNRI IAPD (90%) (99999.9037)	Change of funding source due to approval of IAPD	CMS-Medicaid Admin	\$5,085
VDH	39335	Opioid Involved Morbidity	All costs associated with a program to enhance & improve: current methods for opioid overdose analysis & accessibility of data collected from the scene of investigation.	Direct to Opioid Involved Morbidity	New Federal Grant	Enhanced State Surveillance of Opioid-Involved Morbidity & Mortality DHHS, CDC	\$2,500
VDH	39316	Immunization Information System	Costs associated with the implementation and operation of an immunization information system, including the development of an information system infrastructure.	<del>Direct to Immunization</del> Allocated to Immunization and to Medicaid Admin based on the percent of Immunization Registry records that pertain to Medicaid eligible persons	VDH received guidance from DVHA that CMS 50% FFP is available for Medicaid to contribute “fair share” allocated costs to state immunization registry operations	Medicaid Admin	\$4,500
VDH	39574	Oral Health Workforce	<del>All personnel costs and associated expenditures for the Public Health Dental Hygienist covered by the UVM Medical Center grant.</del>	<del>Direct to Oral Health Workforce</del>	Expenses no longer funded by state funded grant. Costs are moving to codes 39575 and 39577.	Medicaid Admin	\$9,853

VDH	39230	Immunization VTreks	All costs associated with a project to integrate the CDC Vaccine Tracking System (VTreks) with the Vermont Immunization Registry	Direct to Immunization VTreks	Expenses no longer funded by CDC grant. Costs are moving to codes 39001 and 39336.	Imm ACA from CDC DHHS-CDC	(\$4,451) \$3,170
VDH	39192	Evidence Based Fall Prevention Program	All costs of those activities associated with decreasing the number of falls, injuries, hospitalizations and deaths among older adults and older adults with disabilities.	Direct to Evidence- Based Fall Prevention Program	Expenses no longer funded by federal grant.	DHHS Agency on Community Living	(\$16,968)
VDH	39833	Impaired Driver Rehabilitation Program (IDRP) DDRP	Costs associated with the Impaired <del>Drinking</del> Driver Rehabilitation Program including DWI assessments and CRASH schools.	Allocated to Substance Abuse Block Grant and to General Fund based on availability of Substance Abuse Block Grant funding. Allocated to Medicaid Administration and Substance Abuse Block Grant based on the quarterly Medicaid eligibility rate for ADAP clients	Change in allocation method to be funded with State Funds.	Medicaid Admin	(\$10,177)
DMH	37719 Effective 7/1/17	Medicaid Program - VPCH	Medicaid Fee for Service costs associated with VPCH	Direct to Global Commitment (Program)	Code used to identify Medicaid costs associated with VPCH	CMS: Medicaid	\$4,606

### III. AMENDMENT TABLE

DCA Code		Quarter Ending	Status	App Letter Date
6430	17-4	06/30/17	Pending	
6430	17-3	03/31/17	Approved	8/7/2017
0540	17-2	12/31/16	Pending	
0540	17-1	09/30/16	Approved	4/5/2017
0540	16-4	06/30/16	Pending	
0540	16-3	03/30/16	Pending	
0540	16-2	12/31/15	Pending	
0540	16-1	9/30/2015	Pending	
0540	90	6/29/2015	Pending	
0540	89	3/31/2015	Approved	2/1/2016
0540	88	12/31/2014	Approved	12/21/2015
0540	87	9/30/2014	Approved	12/15/2015
0540	86	6/30/2014	Approved	7/20/2015
0540	85	3/31/2014	Approved	7/16/2015
0540	84	12/31/2013	Approved	9/3/2014
0540	83	9/30/2013	Approved	7/15/2015
0540	82	6/30/2013	Approved	7/14/2015
0540	81	3/31/2013	Approved	3/14/2014
0540	80	12/31/2012	Approved	11/25/2014
0540	79	9/30/2012	Approved	12/9/2014
0540	78	6/30/2012	Approved	6/26/2013
0540	77	3/31/2012	Approved	2/10/2015
0540	76	12/31/2011	Approved	7/12/2012
0540	75	9/30/2011	Approved	4/24/2012
0540	74	6/30/2011	Approved	6/5/2012
0540	73	3/31/2011	Approved	12/21/2011
0540	72	12/31/2010	Approved	9/22/2011
0540	71	9/30/2010	Approved	3/15/2011
0540	70	6/30/2010	Approved	11/23/2010
0540	69	3/31/2010	Approved	7/29/2010
0540	68	12/31/2009	Approved	5/4/2010
0540	67	9/30/2009	Approved	3/15/2010
0540	66	6/30/2009	Approved	11/10/2009
0540	65	3/31/2009	Approved	7/27/2009
0540	64	12/31/2008	Approved	2/26/2009
0540	63	9/30/2008	Approved	2/6/2009
0540	62	6/30/2008	Approved	10/30/2008
0540	61	3/31/2008	Approved	5/27/2008
0540	60	12/31/2007	Approved	5/1/2008
0540	59	9/30/2007	Approved	3/13/2008

## IV. INTRODUCTION

The Vermont Agency of Human Services (AHS) mission is to improve the conditions and well-being of Vermonters and protect those who cannot protect themselves. Whether helping a family access health care or child care, protecting a young child from abuse, supporting youth and adults through addiction and recovery, providing essential health promotion and disease prevention services, reaching out to elder Vermonters in need of at-home or nursing home assistance, enabling individuals with disabilities to have greater independence, or supporting victims and rehabilitating offenders, AHS serves Vermonters with compassion, dedication, and professionalism. AHS has operated since 1969 to serve as the umbrella organization for all human service activities within state government.

The Departments under AHS are: Department of Children and Family Services (DCF), Department of Disabilities, Aging and Independent Living (DAIL), Department of Vermont Health Access (DVHA), Vermont Department of Health (VDH), Department of Mental Health (DMH), and the Department of Corrections (DOC ). Appropriate costs allocated as benefitting the Secretary's Office are further reallocated across all other agency-specific benefitting objectives, as described throughout this narrative.

For the administration of the CAP, AHS and the Departments use a web-based software tool to calculate the quarterly CAP results. AHS and each of the Departments have their own unique version of the application to run their costs through the software. Effective 7/1/2015, AHS switched to the web-based, proprietary cost allocation software, AlloCAP™; therefore, the quarter ending 9/30/2015 is the first quarter that will be processed using the software. The software was configured specific to the needs of AHS and each of the Departments' expenditures to appropriately allocate costs as described in the CAP narrative herein. The AlloCAP™ software is hosted on the vendor's server; the vendor is Public Consulting Group, Inc. (PCG). AHS is responsible for processing the CAP and does so at the close of each quarter using the vendor's software.

AlloCAP™ allows the user to import quarterly expenditure data. The data is coded according to the codes assigned to the costs in the state's accounting system and utilized to identify costs in the CAP narrative. These common cost pools are then applied against the appropriate statistics for allocation purposes, as described in the rest of this CAP narrative. Statistics allocate cost pools (Program Codes) using a four step-down methodology. Cost pools and assigned allocation statistics are identified further in this CAP narrative. Statistics used include time study results, total cost methodologies, case counts, position counts, etc. Through AlloCAP™, AHS and the Departments also have access to reports that describe where the money gets allocated to, which allocation methods are used for each cost pool, and what statistics are assigned for each allocation method.

## V. ACRONYM LIST

3SQR.....	3Squares VT Program
AA.....	Adoption Assistance
AAA.....	Area Agency on Aging
AABD.....	Aid to the Aged, Blind, & Disabled
AAG.....	Assistant Attorney General
ABLES.....	Adult Blood Lead Epidemiology Surveillance
ABAWD.....	Able-Bodied Adults without Dependents
ABD.....	Aged, Blind and Disabled
ACA.....	Affordable Care Act
ACH.....	Automated Clearing House
ACO.....	Accountable Care Organization
ACCESS.....	The computer software system used by DCF and DVHA to track program eligibility information as well as economic services and child support activity
ACCS.....	Assistive Community Care Services
ACF.....	Administration for Children & Families
ADA.....	Americans with Disabilities Act
ADAP.....	Alcohol and Drug Abuse Programs
ADRC.....	Aging and Disability Resource Center Program
ADO.....	St. Albans District Office
ADPC.....	Application Document Processing Center
AHC.....	Arbour Health Care
AHCPR.....	Agency for Health Care Policy & Research
AHECs.....	Area Health Education Center
AHERA.....	Asbestos Hazard Emergency Response Act
AHS.....	Agency of Human Services
AHSCO.....	Agency of Human Services Central Office
AIDS.....	Acquired Immunodeficiency Syndrome
ALF.....	American Legacy Foundation
AMAP.....	Aids Medication Assistance Program
AoA.....	Agency of Administration
AoA.....	Administration on Aging
APD.....	Advance Planning Document
ARRA.....	American Recovery and Reinvestment Act
ASD.....	Adult Services Division
ASP.....	Attendant Services Program
AT.....	Assistive Technology
BASU.....	Business Analytics Support Unit
BDO.....	Burlington District Office
BFIS.....	Building Bright Futures Information System
BICS.....	Behavioral Intervention in Child Support Services
BO.....	Business Office
BOND.....	Grant from the University of Massachusetts Medical School for Social Security Demonstration
BPS.....	Benefits Programs Specialist
BR.....	Brattleboro Retreat
BRACE.....	Building Resilience Against Climate Change Effects in VT
C4C.....	Challenges For Change
CAP.....	Cost Allocation Plan
CAPTA.....	Child Abuse Prevention and Treatment Act
CAQH.....	Committee for Affordable Quality Healthcare
CBCAP.....	Community Based Child Abuse Prevention
CC.....	Care Coordination
CCDF.....	Child Care Development Fund
CCFAP.....	Child Care Financial Assistance Program

CCIIO.....	Center for Consumer Information and Insurance Oversight
CCL.....	Community Care Level
CCMP .....	Chronic Care Management Program
CCWIS.....	Comprehensive Child Welfare Information System
CDC .....	Centers for Disease Control and Prevention
CDD.....	Child Development Division
CECH.....	Clinicians Enhancing Child Health
CFC.....	Choices for Care
CFDA.....	Catalog of Federal Domestic Assistance
CFR .....	Code of Federal Regulations
CHAMPPS.....	Coordinated Healthy Activity, Motivation, and Prevention Programs
CHIP .....	Children’s Health Insurance Program
CIS .....	Children’s Integrated Services
CIT.....	Central Information Technology
CM.....	Case Management
CMHI.....	Child Mental Health Initiative
CME.....	Continuing Medical Education
CMS.....	Centers for Medicare & Medicaid Services (formerly HCFA)
CMA .....	Cash and Medical Assistance
CNCS.....	Corporation for National and Community Service
CPU.....	Central Processing Unit
CRASH.....	Drinking Driver Rehabilitation Program
CRI.....	Cities Readiness Initiative
CRT.....	Community Rehabilitation & Treatment
CSBG.....	Community Services Block Grant
CSHN.....	Children with Special Health Needs
CSNet.....	Child Support Network
CSRE.....	Comprehensive Systems Reform Effort
CSTE.....	Council of State and Territorial Epidemiologist
CVPS.....	Central Vermont Power Systems
DAs .....	Designated Agencies
DAIL.....	Department of Disabilities, Aging and Independent Living
DBA.....	Database Administrator
DBVI.....	Division for the Blind and Visually Impaired
DCF.....	Department for Children and Families
DD.....	Disability Determination
DDC.....	Developmental Disabilities Council
DDI .....	Design, Development & Implementation
DDS.....	Disability Determination Services
DDS.....	Developmental Disabilities Services
DDRP.....	Drunk Driver Rehabilitation Program
DDS.....	Disability Determination Services (part of DCF)
DDSD.....	Developmental Disabilities Services Division
DHHS.....	Department of Health & Human Services (United States)
DII.....	Department of Information and Innovation
DLP .....	Division of Licensing and Protection
DMH .....	Department of Mental Health Services
DO.....	District Office
DOC.....	Department of Corrections
DOE .....	Department of Education
DOE.....	Department of Energy
DOH.....	Department of Health
DPS .....	Department of Public Safety
DS .....	Developmental Services
DSH.....	Disproportionate Share Hospital

DSHP.....	Designated State Health Programs
DSR.....	Delivery System Reform
DUA.....	Data Use Agreement
DUALS .....	State Demonstrations to Integrate Care for Dual Eligible Individuals
DUR.....	Drug Utilization Review (Board)
DVHA.....	Department of Vermont Health Access
EA .....	Emergency Assistance
EAP.....	Employee Assistance Program
EBCP .....	Enterprise Business Capability Platform
EBP .....	Electronic Benefit Transfer
EBT .....	Evidence-Based Practice
ECCS .....	Early Childhood Comprehensive Systems
ECFMH.....	Early Childhood and Family Mental Health
EDI.....	Electronic Data Interchange
EDS.....	Electronic Data Systems Corporation (now Hewlett Packard)
E&E.....	Eligibility and Enrollment
EEO.....	Equal Employment Officer
EFT .....	Electronic Funds Transfer
EHR.....	Electronic Health Record
EI.....	Early Intervention
EITC.....	Earned Income Tax Credit
ELC .....	Epidemiology and Laboratory Capacity
ELC .....	Early Learning Challenge
EMS .....	Emergency Medical Services
EP.....	Essential Person
EPSDT .....	Early & Periodic Screening, Diagnosis & Treatment
EQR.....	External Quality Review
EQRO.....	External Quality Review Organization
ESD.....	Economic Services Division (of the DCF)
E&T.....	Employment and Training
ETV.....	Education Training Vouchers
FAHC.....	Fletcher Allen Health Center
FAMIS .....	Financial Accounting and Management Information System
FC.....	Foster Care
FEMA .....	Federal Emergency Management Agency
FFP.....	Federal Financial Participation
FFY.....	Federal Fiscal Year
FICA.....	Federal Insurance Contribution Act
FITP.....	Family Infant Toddler Program
FMAP.....	Federal Medicaid Assistance Participation
FMLA.....	Family Medical Leave Act
FNS.....	Food and Nutrition Services
FPL.....	Federal Poverty Level
FPLS.....	Federal Parent Location Services
FSD .....	Family Services Division
FTE .....	Full Time Equivalent
FQHC.....	Federally Qualified Health Center
GA.....	General Assistance
GC.....	Global Commitment for Health 1115 Waiver
GCI.....	Global Commitment Investment
GF .....	General Fund
GIRO.....	Governor's Information and Referral Office
GMCB.....	Green Mountain Care Board
GME.....	Graduate Medical Education
GMP.....	Green Mountain Power, Inc.

GMPCC.....	Green Mountain Psychiatric Care Center
HAEU .....	Health Access Eligibility Unit
HCCVT .....	Healthy Child Care Vermont
HBKF.....	Healthy Babies, Kinds and Families
HC .....	Health Care
HCB.....	Home and Community Based
HCR .....	Health Care Reform
HDC .....	Hospital Data Council
HDO.....	Hartford District Office
HHA.....	Home Health Agency
HHS.....	Health and Human Services
HIE.....	Health Information Exchange
HIV.....	Human Immunodeficiency Virus
HIPAA .....	Health Insurance Portability & Accountability Act
HIT.....	Health Information Technology
HITECH.....	Health Information Technology for Economic and Clinical Health
HMIS.....	Housing Management Information System
HOP.....	Housing Opportunity Program
HP .....	Hewlett Packard (Formerly EDS)
HPDP .....	Health Promotion and Disease Prevention
HR .....	Human Resources
HRSA.....	Health Resources and Services Administration
HSB.....	Human Services Board
HSE.....	Health Services Enterprise
HUD.....	Housing and Urban Development
IAPD .....	Implementation Advance Planning Document
ICD.....	International Classification of Diseases
ICF .....	Intermediate Care Facility
ICF/MR.....	Intermediate Care Facility for Individuals with Mental Retardation
ID .....	Identification
IDA .....	Individual Development Account
IDEA .....	Individuals with Disabilities Education Act
IDRP .....	Impaired Driver Rehabilitation Program
IDT.....	Interdepartmental Transfer
IE.....	Integrated Eligibility
IEHC .....	Integrated Eligibility Health Care
IFS.....	Integrated family Services
IGA .....	Intergovernmental Agreements
IID .....	Individuals with Intellectual Disabilities
ILEHP .....	Interdisciplinary Leadership Education for Health Professionals
INS.....	Insurance
IRS .....	Internal Revenue Service
ISD.....	Information Services Division
IT.....	Information Technology
IV&V .....	Independent Verification and Validation
JAIBG .....	Juvenile Accountability Incentive Block Grant
JDO.....	St. Johnsbury District Office
JFI .....	Jobs for Independence
JJDP .....	Juvenile Justice and Delinquency Prevention
LAUNCH.....	Linking Actions for Unmet Needs in Children's Health
LDO.....	Brattleboro District Office
LIHEAP .....	Low-Income Home Energy Assistance Program
LIS/MSP .....	Low Income Subsidy/Medicare Savings Program
LTC.....	Long-Term Care
M&O .....	Maintenance & Operations

MAB.....	Medicaid Advisory Board
MAC .....	School Based Medicaid Administration Claiming
MAGI.....	Modified Adjusted Gross Income
MAP.....	Medicaid Assistance Program
MAPIR.....	Medical Assistance Provider Incentive Repository
<b>MAT.....</b>	<b>Medication Assisted Treatment</b>
MCE.....	Managed Care Entity
MCH .....	Maternal and Child Health
MCO .....	Managed Care Organization (Investments)
MDO.....	Barre District Office
MDS.....	Minimum Data Set
MEA.....	Medicare Enrollment Assistance
MES .....	Medicaid Enterprise System
MFP.....	Money Follows the Person
MH.....	Mental Health
MHBG.....	Mental Health Block Grant
MIPPA .....	Medicare Patients and Providers Act
MIS .....	Management Information System
MKT.....	Market
MMA.....	Medicare Modernization Act
MMIS.....	Medicaid Management Information System
MNT.....	Manual Notification Tool
MOE.....	Maintenance of Effort
MOU .....	Memorandum of Understanding
MPRS.....	Motions, Petitions and Requests
MR .....	Mental Retardation
MSW .....	Master's Degree in Social Work
MSA .....	Master Settlement Agreement
MTCR .....	Middlesex Therapeutic Community Residence
NAS.....	Neonatal Abstinence Syndrome
NATAC.....	Nursing Assistant Testing and Competency
NATCP .....	Nurse Assistance Training and Competency
NCQA .....	National Committee for Quality Assurance
NFS .....	Nursing and Family Support
NICU.....	Newborn Intensive Care Unit
NOA.....	Notice of Award
NSIP.....	Nutrition Service Incentive Program
NSTW .....	Not Scheduled to Work
OAA.....	Older Americans Act
OADP.....	Operation Advance Planning Document
OASIS .....	Outcome and Assessment Information Set
OCCIIO.....	Office of Consumer and Insurance Oversight
OCS.....	Office of Child Support
OCSE.....	Office of Child Support Enforcement
OEO.....	Office of Economic Opportunity
OIG.....	Office of Inspector General
OLH .....	Office of Local Health
OMB .....	Office of Budget and Management
ONC .....	Office of National Coordinator
OOJJP .....	Office of Juvenile Justice and Delinquency Prevention
OR.....	Outreach
PASARR .....	Pre-Admission Screen and Resident Review
PASRR.....	Pre-Admission Screening and Record Review
PATH.....	Department of Prevention, Assistance, Transition, & Health Access
PCAP.....	Public Assistance Cost Allocation Plan

PCG.....	Public Consulting Group, Inc.
PCMH.....	Program in Community Mental Health
PCSP.....	Patient Center Specialty Practice
PE.....	Presumptive Eligibility
PERM.....	Payment Error Rate Measurement
PETS.....	Pre-Employment Transition Services
PFOA.....	Perfluorooctanoic Acid
PHEP.....	Public Health Emergency Preparedness
PHHS.....	Preventive Health and Health Services Block Grant
PIE.....	Payer Initiated Eligibility
PIP.....	Performance Improvement Project
PMPM.....	Per Member Per Month
PMO.....	Project Management Office
PNMI.....	Private Non-Medical Institution
<b>POD.....</b>	<b>Promoting Opportunity Demonstration</b>
POS.....	Point of Sale
PQA.....	Prior Quarter Adjustment
PSI.....	Patient Safety Initiative
PT.....	Physical Therapy
QA.....	Quality Assurance
QI.....	Quality Initiatives
QIO.....	Quality Improvements Organization
RES.....	Residential
RLSI.....	Residential Licensing and Special Investigations
RMA.....	Refugee Medical Assistance
RMTS.....	Random Moment Time Study
RRMC.....	Rutland Regional Medical Center
RS.....	Rate Setting
RTT.....	Race to the Top
RU.....	Reach Up Program
RWJ.....	Robert Wood Johnson
SACWIS.....	Statewide Automated Child Welfare Information System
SAMHSA.....	Substance Abuse and Mental Health Services Administration
S&C.....	Survey and Certification
SA.....	Substance Abuse
SAP.....	Student Assistance Programs
SAPT.....	Substance Abuse Prevention and Treatment
SBIRT.....	Screening, Brief Intervention, and Referral to Treatment
SCHIP.....	State Children's Health Insurance Plan
SE.....	Supported Employment
SED.....	Serious Emotional Disturbance
SEFA.....	Schedule of Expenditures of Federal Awards
SI.....	System Integrator
SIM.....	State Innovative Model
SIREN.....	Statewide Incident Reporting Network for Emergency Medical Services
SDO.....	Springfield District Office
SEOW.....	State Epidemiological Outcomes Workgroup
SERC.....	Sustainable Energy Resources for Consumers
SFI.....	Serious Functional Impairment
SFY.....	State Fiscal Year
SNAP.....	Supplemental Nutrition Assistance Program
SNF.....	Skilled Nursing Facility
SOA.....	Service Oriented Architecture
SPA.....	State Plan Amendment
SPE.....	Strategic Prevention Enhancement

SPF.....	Strategic Prevention Framework
SMP.....	Skilled Medical Professional
SPMP .....	Skilled Professional Medical Professionals
SRS .....	(Department of) Social & Rehabilitative Services
SSA .....	Social Security Administration
SSA .....	Specialized Service Agency
SSBG.....	Social Services Block Grant
SSDI.....	Social Security Disability Insurance
SSF.....	Solely State Funded
SSFP.....	Solely State Funded Program
SSI.....	Supplemental Security Income
SSMIS .....	Social Services Management Information System
SSNRI.....	Social Security Number Removal Initiative
SSP.....	Separate State Program
SRR.....	Secure Residential Recovery
ST.....	Speech Therapy
STC .....	Special Terms and Conditions
STD.....	Sexually transmitted Disease
STR.....	State Targeted Response
SUA.....	State Unit on Aging
SUD.....	Substance Use Disorder
SWICAP .....	State Wide Indirect Cost Allocation Plan
TANF.....	Temporary Assistance for Needy Families (Reach Up in VT)
TB .....	Tuberculosis
TBI.....	Traumatic Brain Injury
TCM.....	Targeted Case Management
TCP.....	Tobacco Control Program
TDO.....	Bennington District Office
THMs.....	Trihalomethanes
T-MSIS .....	Transformed Medicaid Statistical Information System
TPL .....	Third Party Liability
T&TA.....	Training and Technical Assistance
TTI.....	Transformation Transfer Initiative
UID .....	Unique Identification Number
UMASS.....	University of Massachusetts
USDA.....	United States Department of Agriculture
UVM .....	University of Vermont
VADIC.....	Vermont Alcohol and Drug Information Clearinghouse
VCHIP.....	Vermont Child Health Improvement Project
VCHRYP .....	Vermont Coalition of Runaway and Homeless Youth Program
VDH.....	Vermont Department of Health
VDO.....	Morrisville District Office
VDOL .....	Vermont Department of Labor
VHAP.....	VT Health Access Plan
VHC.....	Vermont Health Connect
VHCIP.....	Vermont Health Care Innovation Project
VHCURES.....	Vermont Healthcare Claims Uniform Reporting and Evaluation System
VHHIS .....	Vermont Household Health Insurance Survey
VIEWS.....	Vermont Integrated Eligibility Workflow System
VISION.....	Vermont's Integrated Solution for Information and Organizational Needs – the statewide accounting system
VISTA.....	Volunteers In Service To America
VLA.....	Vermont Legal Aid
VLITE.....	Vermont Low Income Trust for Electricity
VOCs.....	Volatile Organic Compounds

VPCH.....Vermont Psychiatric Care Hospital  
VPharm .....VT Pharmacy Program  
VPQHC.....VT Program for Quality in Health Care  
VR.....Vocational Rehabilitation  
VRERP.....Vermont Radiological Emergency Response Plan  
VSA.....Vermont Statutes Annotated  
VSH.....Vermont State Hospital  
VSNIP .....Vermont Spay and Neuter Incentive Program  
VT .....Vermont  
VTracks.....CDC Vaccine Tracking System  
VUHDDS.....Vermont Uniform Hospital Discharge Data Set  
WIC.....Women Infants and Children  
WTF.....Weatherization Trust Fund  
WX.....Weatherization  
QHP.....Qualified Health Plan  
YASI.....Youth Assessment and Screening Instrument  
YDO.....Middlebury District Office  
YR.....Year  
ZDO.....State Office/Central Office (Waterbury)

## VI. ADVANCE PLANNING DOCUMENTS AND MEMORANDUM OF UNDERSTANDING

Document ID	Name	Description	Approving Entity	Type	Submitted (S) Revised (R) Date	Approval Date
AHS-1	EBCP	HSE Platform (Infrastructure, Hosting, Security) and VHC DDI	CMS E&E	IAPDU	<del>S 09/08/16</del> R 06/15/17 R 12/08/17	<del>10/31/16</del> 08/09/17 Pending
AHS-2	HITECH	HIE Expansion, EHRIP Operations (Program and Audit), HIT funded SMHP activities, and HSE PMI allocation	CMS-HIT	IAPDU	R 04/19/17 R 08/01/17	06/14/17 Pending
AHS-3	E&E	Integrated Eligibility Program, VHC E&E DDI, and HSE PMO allocation	CMS-E&E	IAPDU	R 03/02/17 R 08/01/17	04/18/17 Pending 12/08/17
AHS-4	MMIS	MMIS Replacement Program (PBM, Care Mgt, Core Ops, Specialized Program,) MAPIR, and HSE PMO allocation	CMS-MMIS	IAPDU	S 08/15/16 R 08/01/17	12/21/16 Pending
DCF-1	OCS	Child Support Enforcement System – ACCESS – 2017 (For SFY 2018)	ACF-OCS	OAPDU	S 9/15/17	Pending 10/2/17
DCF-2	SSMIS	Vermont Child Welfare Information Technology System - 2018	ACF	OAPDU	S 9/30/17	Pending 10/11/17
DCF-3	CCWIS	Comprehensive Child Welfare Information System (CCWIS) – (ref: VT_2017_12_01_DDS) 2018	ACF	PAPD	S 12/1/17	12/13/17
DVHA-2	T-MSIS	Transformed Medicaid Statistical Information System	CMS-MMIS	APD	R 9/8/16	8/25/2017
DVHA-4	Provider Enrollment	ACA 6028 Rules Section 1104 of the Patient Protection and Affordable Care Act	CMS-MMIS	IAPD	R 10/26/15 R 6/27/2016	12/30/2015 7/25/2017
DVHA-8	PIE	Third Party Liability / Payer Initiated Eligibility	CMS-MMIS	APD	S 5/5/2016 R 10/27/17	<del>1/3/2017</del> 11/20/17
DVHA-9	OAPD	HSE Platform shared services architecture and governance	CMS-EE	OAPD	S 6/26/2015 R 5/16/2017	9/30/2016 7/3/2017
DVHA-10	Presumptive Eligibility	Presumptive Eligibility requirements and compliance with federal regulations	CMS-EE	APD	S 5/30/2017	7/25/2017
DVHA-12	SSNRI	New Medicare ID Card / Social Security Number Removal Initiative (SSNRI)	CMS-MMIS	APD	S 9/1/2017	Pending 10/30/2017

## Secretary's Office (AHSCO)

ID	Department	Name	Description
SW-1	All	VISION Allocation	Costs for the State of Vermont Financial System - number of users and transactions
SW-2	All	DHR Allocation	Costs for Costs of Human Resource Department – FTE Count
SW-3	All	DII SLA	Costs for Service Level Agreement between AHS and Department of Information and Innovation – number of PC's and users
SW-4	All	Fee For Space	Costs for Space occupied in State Owned Buildings - Square Footage
<del>IGA—6</del>	<del>DOE</del>	<del>School Based Health Services</del>	<del>Effective and Efficient administration and recovery of costs related provision of School Based Health Services to Medicaid eligible Children</del>
<del>03400-MOA-REFUGEE-VDH-FY17</del>	<del>VDH</del>	<del>Refugee Health Program</del>	<del>Maintain and enhance a system for addressing the health needs of newly arriving refugees</del>
<del>03400-MOU-13AFH-VCCVS-FY17</del>	<del>VCCVS</del>	<del>SerVermont</del>	<del>To research and develop an effective and efficient AmeriCorps program to place dedicated victim liaisons within an array of restorative justice programs.</del>
<del>03400-MOU-15ACH-DEC-FY17</del>	<del>DEC</del>	<del>SerVermont</del>	<del>Placing of 24 full-time AmeriCorps members with municipalities and non-profit organizations to implement strategies to protect and improve water quality in the Lake Champlain watershed.</del>
<del>03400-VHCIP-DVHA-02</del>	<del>DVHA</del>	<del>State Innovation Models</del>	<del>Cost for staffing, operating and contract expenditures pursuant to the SIM grant—Year 2</del>
<del>03400-VHCIP-GMCB-03-FY17</del>	<del>GMCB</del>	<del>State Innovation Models</del>	<del>Costs for staffing and contract expenditures pursuant to the SIM grant</del>
<del>03400-MOU-VHCIP-AOA-03</del>	<del>AOA</del>	<del>State Innovation Models</del>	<del>Cost for staffing, operating and contract expenditures pursuant to the SIM grant—Year 3</del>
<del>AHS-03400-MOU #12112017</del>	<del>DH</del>	<del>Health and Human Services Enterprise</del>	<del>Costs for staffing and contractual expenditures pursuant to the HSE Portfolio</del>
03400-AOE-MOU	AOE	Race to the Top – Early Learning Challenge	Costs for staffing and operating expenditures pursuant to the RTT-ELC grant
03400-MOU RTT ELC-01	DCF	Race to the Top – Early Learning Challenge	Costs for staffing and operating expenditures pursuant to the RTT-ELC grant
03400-VDH-MOU	VDH	Race to the Top – Early Learning Challenge	Costs for staffing and operating expenditures pursuant to the RTT-ELC grant

03400-MOA-REFUGEE-VDH-FY18	VDH	Refugee Health Program	Maintain and enhance a system for addressing the health needs of newly arriving refugees
03400-MOU-EOG-GIRO-FY18	EOG	GIRO	To support the two positions assigned to the Governors Information and Referral Office
03400-MOU-15ACH-DEC-FY18	DEC	SerVermont	Placing of 24 full-time AmeriCorps members with municipalities and non-profit organizations to implement strategies to protect and improve water quality in the Lake Champlain watershed.

## Department for Children and Families (DCF)

ID	Department	Name	Description
03440-MOU-VDH-17 (ADMIN/ESD)	Health (VDH)	SNAP Nutrition Education	Nutrition Education
<del>03440-MOU-VDHB-17 (ADMIN/ESD)</del>	<del>Health (VDH)</del>	<del>SNAP Nutrition Education</del>	<del>Nutrition Education</del>
JFI-VDOL-16 (ADMIN/ESD)	VT Department of Labor (VDOL)	Jobs for Independence	JFI Federal Award
JFI-VR-16 (ADMIN/ESD)	DAIL/VR	Jobs for Independence	Pilot assessment and case management services for the Supplemental Nutrition Assistance Program
<del>MOU-KEVIN PECOR (ADMIN/ESD)</del>	<del>Agency of Administration</del>	<del>Government Modernization and Efficiency Team (GMET)</del>	<del>DCF staff participating in the GMET council.</del>
03440-10034-17 (ADMIN/RU)	DAIL	VR/BAM	CWS Salesforce Licenses for Employment Consultants at VABIR and VAL
03440-ABAWD-18 (ESD/RU)	VT Department of Labor (VDOL)	Job Start T & TA	To Provide comprehensive employment services to Able-Bodied Adults Without Dependents (ABAWD) who are participants of the 3Squares VT program.
03440-10170- <del>17</del> 18 (ESD LIHEAP)	VT Department of Environmental Conservation (DEC)	Low Income Home Energy Assistance Program (LIHEAP)	To provide replacement of fuel tanks for clients eligible to receive crisis assistance under LIHEAP.
03440-28317-DAIL-16 (FSD)	DAIL	Vermont Communication Support Project (VCSP)	VCSP to develop and maintain the capacity to provide specialized communication accommodations for people with disabilities, to assure equal access to courts, administrative hearings and other relevant professional interactions.
03420-6811 (FSD)	Health (VDH)	Miscellaneous	VDH contributes to DCF's share of Child Abuse Physician Grant.
FSD-1	Fish & Wildlife	Other Grants, Awards, Scholarships_&_ Loans	Camp for Kids: Camp fund for scholarships – Green Mountain Conservation Camp – Lake Bomoseen
FSD-2	Forest, Parks & Recreation	Fam Preservation-Support	Family Park Passes: Pays for family passes
FSD-27	Disabilities, Aging and Independent Living	Miscellaneous Grants	Jobs Program: (Jump on Board for Success) to improve community functioning and employment outcomes of at risk transition-aged youth to secure paid employment and community supports.

03440-28333- MOU-DMH17 (FSD)	Dept of Mental Health	Child-Parent Psychotherapy Project (CPP)	To support the Child-Parent Psychotherapy Project (CPP) regarding consultation on clinical issues and service approaches including trauma, co-occurring conditions, attachment, and wraparound services.
03440-20424- MOUCJA16 (FSD)	Vermont Department of Public Safety	Human Trafficking Training by GEMS	Continuous trainings on human trafficking presented by the Girls Educational Mentoring Services (GEMS)
03440-20425- MOUCJA16 (FSD)	Office of the Defender General	Juvenile Law Seminar	One-day training on Juvenile Law Seminar for all attorneys who practice juvenile law in Vermont.
03440-20263-18 VCIC (FSD)	Vermont Department of Public Safety	Vermont Criminal Information Systems program	Processing of criminal records
03440-28326- CJA16 (FSD)	State's Attorneys and Sheriffs	CHINS & TPR, Development Trauma in Child	Substance Abuse
03440-28348- MOU-CJA17	State's Attorneys and Sheriffs	Children's Justice Act - Training	State Attorneys and Sheriffs Annual Summer Training
02160-14Rural- 03440 (FSD)	Vermont Center for Crime Victim Services (VCCVS)	Domestic Violence	Rural Sexual Assault, Domestic Violence, Dating Violence and Stalking Assistance Program
OCS-1	Disabilities Aging and Independent Living (DAIL)	Work 4 Kids Pilot	To offer employment services and support to individuals who are delinquent in child support payments
OCS-2	Judiciary (Office of Court Administrator)	Family Court Transfer	MOU Cooperative Agreement: Court fees to resolve parentage, child support and medical support court cases and ensure compliance with court orders
OCS-3	Department of Corrections	Prison Industry Enhancement Certificate Program (PIECP)	Withholding of child support from remuneration received by incarcerated individuals participating in the VT Correctional Industries' Federal Prison Industry Enhancement Certification Program (PIECP)
Woodside-1	Vermont Agency of Education	Woodside Title 1 Neglected and Delinquent	MOU Cooperative Agreement: Provide supplemental educational services to youth in Woodside Juvenile Rehabilitation Center
03480-32119- DCF-WS	Vermont Department of Corrections	Motion Pictures	Provide public performance site licenses that enables DCF to show motion pictures to juvenile youth housed within Woodside Rehabilitation Center

Woodside-3	Vermont Agency of Education	School Lunch Program	DCF AP pays monthly to Woodside. Funding from AOE via transfer. Direct funding source
DDS-1	SSA Social Security Administration	Disability Determinations	SSA Social Security Administration
CDD-1	Vermont Department of Taxes	Children's Trust Fund	Community based and statewide primary prevention funds for high risk behaviors
EITC	VT Department of Taxes	Earned Income Tax Credit (EITC) Agreement	Coordinated activities related to the reporting of TANF related Earning Income Tax payments.
MOU 03420-6978 FSD	VT Depart of Health Laboratory	SUBSTANCE ABUSE TESTING	provide substance abuse testing through urine screens for FSD offices statewide
03440-38354-18-CJA FSD	VT Center for Crime Victim Services	NE Regional Advanced Victim Services Training Conference	Training Conference consultant/Training fees, travel, meals and lodging
OCS - 4	VT State Treasure Office	Lockbox Billing Expenses	Lockbox Billing expenses paid by TRE for services performed on behalf of OCS
OCS - 5	VT State Treasure Office	Bank charge Billing Expenses	Bank charge Billing expenses paid by TRE for services performed on behalf of OCS
DVHA SSMIS	DVHA	FSD SSMIS Disaster Recovery Solution; Project 0154	Provides testing of the improved disaster recovery process for DCF critical system, SSMIS.

**Department for Disabilities, Aging and Independent Living (DAIL)**

<b>ID</b>	<b>Department</b>	<b>Name</b>	<b>Description</b>
03440-10098-17-MOU	DCF	3SquaresVT (3SVT)	Strengthening participation in the 3SquaresVT outreach program
DAIL-DHR-6	DHR	Invest EAP	Providing Employee Assistance program services for State of Vermont employees and eligible dependents
03460-40002	DPS	Fire Safety	Facilitation and safety of residents and the public in facilities and to coordinate the fire safety and licensing activities of the respective departments
03460-40001	SOS	VT Board of Nursing	Ensuring a standard of education and competency of nursing assistants who seek to be, or are employed in, Vermont
03460-1001-18	VHCB	Home Access Program	Administration and operations for the VT Center for Independent Living Home Access Program
SMNP-DCF-DAIL-17-MOU	DCF	Senior Farmers Market Nutrition Program (SFMNP)	Implementation and management of the Farm to Family Program farmer's market coupon component of the SFMNP
03460-46701-17	DCF	Alert Media/SafeSignal	SafeSignal users/usage

## Department for Vermont Health Access (DVHA)

ID	Department	Name	Description
IGA - DAIL	<del>DVHA-DAIL</del>	Global Commitment Waiver IGA	This IGA specifies the responsibilities of DVHA and DAIL under Vermont's Section 1115 waiver, with DVHA as the Public MCO (Managed Care Organization)
IGA - DCF	<del>DVHA-DCF</del>	Global Commitment Waiver IGA	This IGA specifies the responsibilities of DVHA and DCF under Vermont's Section 1115 waiver, with DVHA as the Public MCO (Managed Care Organization)
IGA - VDH	<del>DVHA VDH</del>	Global Commitment Waiver IGA	This IGA specifies the responsibilities of DVHA and VDH under Vermont's Section 1115 waiver, with DVHA as the Public MCO (Managed Care Organization)
IGA - DMH	<del>DVHA DMH</del>	Global Commitment Waiver IGA	This IGA specifies the responsibilities of DVHA and DMH under Vermont's Section 1115 waiver, with DVHA as the Public MCO (Managed Care Organization)
IGA – AOE	AOE	Global Commitment Waiver IGA	<del>This IGA specifies the responsibilities of DVHA and AOE under Vermont's Section 1115 waiver, with DVHA as the Public MCO (Managed Care Organization)</del>
DVHA - 6	<del>DVHA DCF</del>	Department of Children and Families Exchange MOU	DCF Healthcare Employees Supporting VHC
<del>03410-1003-13</del>	<del>DVHA</del>	<del>Green Mountain Care Board Exchange MOU</del>	<del>GMCB's role of establishing Health Benefit Exchange</del>
03410-1006-13	<del>DVHA DCF</del>	Department of Children and Families Exchange MOU	DCF's role of establishing Health Benefit Exchange
<del>03410-13-15</del>	<del>DVHA</del>	<del>Department of Aging and Independent Living</del>	<del>Collaboration on the Resilient Vermont and Behavioral Health Screening and Intervention projects within Invest EAP-SIM</del>
<del>03410-17-15</del>	<del>DVHA</del>	<del>Department of Human Resources</del>	<del>Senior Management Training and Development</del>
03410-01-17	<del>DVHA GMCB</del>	<del>GMCB VHCURES and OneCare Data MOU</del>	Transfer of OneCare and VHCURES data for GMCB statutory duty.

03410-02-17	<del>DVHA</del> DAIL	<del>DAIL</del> Social Assistance Management Software MOU	DAIL/DVHA Social Assistance Management Software (SAMS)
03410-03-17	<del>DVHA</del> DAIL	<del>DAIL</del> Blueprint Social Assistance Management Software Data Exchange MOU	DVHA/Blueprint for Health (“Blueprint”) will receive personally identifiable information maintained in SAMS concerning recipients of home-delivered meals, case management services and caregiver services, which are provided by the AAAs and other local service providers.
03410-04-17	<del>DVHA</del> VDH	<del>VDH</del> Data Use Agreement MOU	Supplements and provide guidance for the accompanying Data Use Agreement (DUA) between The Department of Vermont Health Access (DVHA) and The Vermont Department of Health (VDH).

## Vermont Department of Health

ID	Department	Name	Description
03420-6811	DCF	Nurturing Parenting Program	Prevent child abuse
03420-7005	DCF	Farm to Family & Ladies First	Support the production, processing and redemption costs related to Farm to Family Program coupons for Ladies First program participants
03420-6953	Dept. of Forests, Parks, and Recreation	Energy-Saving Trees Program	Provide property owners with free trees that will be planted on properties, with the goal of reducing air pollution and other human environmental health benefits.
03420-6965	Dept. of Liquor Control	Enhanced Identification Verification Services	To try and prevent and reduce underage drinking in VT.
03420-6980	Dept. of Liquor Control	ParentUp	Support the installation of ParentUp advertising on DLC alcohol delivery trucks
03420-6902	Dept. of Mental Health	Substance abuse treatment services	To better serve people with Substance abuse and Mental Health issues.
03420-6727	DVHA	Blueprint for Health	Patient Centered Medical homes to serve individuals with Chronic pain, substance use and co-occurring disorders. Rx drug overdose prevention
03420-6839	DVHA	Health Access Blueprint	Support people with substance abuse issues, by supporting the Hub and Spoke Learning collaboratives.
03420-6853	DVHA	Support impaired driver Rehab program	Support Provider Link...paperless fax
03420-6766	DVHA	Ladies First Program	Support a position in the Ladies First Program.
03420-6977	DVHA	Blueprint	Support the capacity of advanced primary care practices and community health teams to better serve individuals with substance use and co-occurring disorders
03420-7095	DVHA	Tobacco Treatment Specialist	Providing Tobacco Treatment Specialist training to the Vermont Quit Partners for tobacco cessation groups
03420-6851	Green Mountain Care Board	Management & Analytics.	Hospital discharge Data set
03330-001-18	Green Mountain Care Board	Hypertension Awareness	VDH shall include one question pertaining to hypertension awareness on the 2018 BRFSS survey

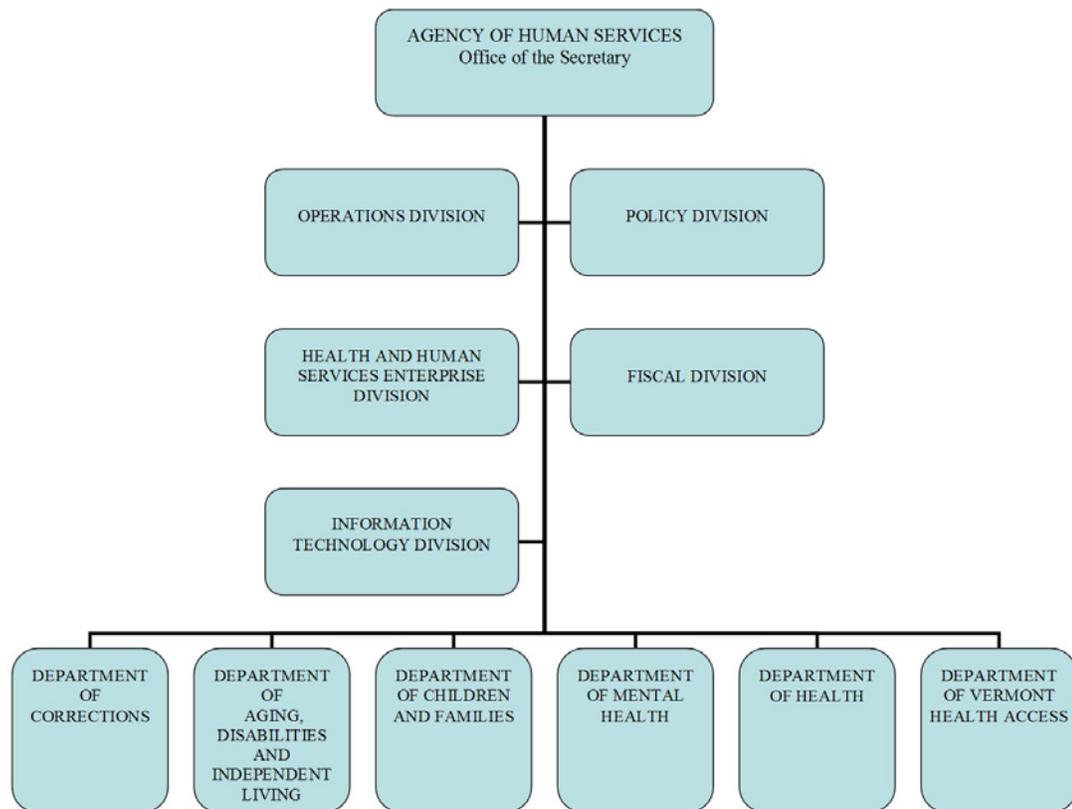
03420-6915	Office of the Attorney General	Legal Services	Investigation of complaints and reports of unprofessional conduct charges against physicians and other medical professionals.
03420-6975	Office of the Attorney General	Youth Substance Abuse Safety Program (YSASP)	To implement and or enhance the use of Screening, Brief Intervention and Referral to Treatment with the adolescent population in Vermont Court Diversion's YSASP program
03420-6976	Office of the Court Administrator	Drug Court	Support the cost of providing drug court
03420-0156	Vermont Agency of Transportation	Child Passenger Safety Program	VDH division of EMS will take on the day to day responsibility for the child Passenger Safety Program.
03420-0157	Vermont Agency of Transportation	Pedestrian safety	Take on the day to day responsibilities for the new Road Users Group Project.
03420-0160	Vermont Agency of Transportation	SIREN	Support one full-time staff position who will implement and manage the statewide Incident Reporting Network
03420-0175	Vermont Agency of Transportation	Child Passenger Safety Program	VDH will add 4 questions to the Pregnancy Risk Monitoring System regarding child and infant safety seat use
03420-6765	VT Housing and Conservation Board	Lead poisoning prevention.	Prevent lead poisoning.
03420-7034	VT Psychiatric Care Hospital	Hospital Preparedness	Hospital Preparedness for incidents of mass casualty incidents and patient surges
03420-6103	VT. Agency of Education	Physical activity	Support for the trainings and implementation of physical activity and physical education programs to youth.
03420-6964	VT. Dept. of Environmental Conservation	Drinking water analysis	VDH will collect and test water samples from public water supplies on Lake Champlain for the presence of cyanotoxins.

## Department of Mental Health

ID	Department	Name	Description
<del>DMH-DAIL-1</del> Removed Effective 4/1/17	<del>DAIL</del>	<del>Eldercare</del>	<del>Funding for contracts between CVCOA\DA's\DAIL</del>
<del>DMH-DAIL-2</del> Removed Effective 4/1/17	<del>DAIL</del>	<del>CRT</del>	<del>MH-DS funding agreement for CRT-client</del>
<del>DMH-DAIL-3</del> Removed Effective 4/1/17	<del>DAIL</del>	<del>HC-ARCH Bundle</del>	<del>DAIL funding that is in the DMH bundle payments</del>
<del>DMH-DAIL-4</del> Removed Effective 4/1/17	<del>DAIL</del>	<del>DS-Waiver-Children</del>	<del>DS/MH Waiver joint funding agreements</del>
<del>DMH-DAIL-5</del> Removed Effective 4/1/17	<del>DAIL</del>	<del>Guardianship Evaluations</del>	<del>MH reimbursement for evaluations paid for by DAIL</del>
<del>DMH-DAIL-6</del> Removed Effective 4/1/17	<del>DAIL</del>	<del>DS-Waiver-Adult</del>	<del>DS/MH Waiver joint funding agreements</del>
<del>DMH-CSAC</del> Removed Effective 4/1/17	<del>DAIL &amp; DCF &amp; DVHA</del>	<del>Bundle-CSAC</del>	<del>DAIL &amp; DCF &amp; DVHA funding that is in the DMH bundle payments</del>
<del>DMH-NCSS</del> Removed Effective 4/1/17	<del>DAIL &amp; DCF &amp; DVHA &amp; VDH</del>	<del>Bundle-NCSS</del>	<del>DAIL &amp; DCF &amp; DVHA &amp; VDH funding that is in the DMH bundle payments</del>
<del>DMH-JOBS</del> Removed Effective 4/1/17	<del>DAIL &amp; DCF &amp; DOC &amp; AHS</del>	<del>JOBS</del>	<del>DAIL, DCF and DOC funding for the Jump On Board for Success program that is billed through DMH (part of this is the NCSS bundled rate and part of it dates back to many years ago)</del>
<del>DMH-DAIL &amp; DCF-1</del> Removed Effective 1/1/17	<del>DAIL &amp; DCF</del>	<del>VT Federation of Families</del>	<del>Inter Agency Support Team funding for VFF contract for LIT Parent Representatives</del>
<del>DCF-1</del> Removed Effective 4/1/17	<del>DCF</del>	<del>ISB</del>	<del>DCF funding for kids in DCF custody who have an Individual Service Budget and are billed through DMH</del>
<del>DCF-2</del> Removed Effective 4/1/17	<del>DCF</del>	<del>Waivers</del>	<del>DCF funding for kids who are on DCF Waivers and are billed through DMH</del>
<del>DCF-3</del> Removed Effective 4/1/17	<del>DCF</del>	<del>Bundle-PCC</del>	<del>DCF funding that is in the DMH bundle payments</del>
<del>DCF-4</del> Removed Effective 4/1/17	<del>DCF</del>	<del>Bundle-NFI</del>	<del>NFI funding that is in the DMH bundle payments</del>
<del>DCF-5</del> Removed Effective 1/1/17	<del>DCF</del>	<del>PNMI Park Street</del>	<del>Joint funding with DCF for a child at Park Street PNMI facility at HowardCenter</del>

ID	Department	Name	Description
<del>DMH-DVHA-1</del> Removed Effective 4/1/17	DVHA	CPCS/CHASS Respite	<del>DVHA funding for the Non-Categorical program that is billed through DMH</del>
<del>DMH-DVHA-2</del> Removed Effective 4/1/17	DVHA	Community Health Center	<del>Funding from DVHA to pay for Community Health Center grant</del>
<del>DMH-DVHA-3</del> Removed Effective 4/1/17	DVHA	ABA Funding	<del>Funding included in NCSS IFS Bundle Rate</del>
03420-6948 Added Effective 4/1/17	VDH	Epidemiologist	DMH to provide funding to VDH to support the Centers for Disease Control and Prevention assignee, who is serving as the lead Maternal and Child Health epidemiologist for the State of Vermont.
MOU-001 Added Effective 4/1/17	DAIL	VT Communication Support Project	Funding for the Vermont Communication Support Project, a DAIL program developed to provide and maintain the capacity for specialized communication accommodations for people with disabilities.
MOU-DMH 113	DCF	Housing Opportunity Grant	DMH to provide Block Grant funds to the Housing Opportunity Grant Program.

## VII. Organizational Chart



**VIII. FEDERAL CFDA NUMBERS**

<b>CFDA #</b>	<b>Federal Agency</b>	<b>Program Title</b>
10.331	USDA-NIFA	Food Insecurity Nutrition Incentive Grants Program
10.551	USDA-FNS	SNAP Food Stamps (Cash)
10.551	USDA-FNS	SNAP Food Stamps (EBT)
10.557	USDA-FNS	Special Supplemental Nutrition Program for Women, Infants, and Children
10.561	USDA-FNS	State Administrative Matching Grants for Food Stamp Program
10.565	USDA-FNS	Commodity Supplemental Food Program
10.568	USDA-FNS	Emergency Food Assistance Program (Administrative Costs)
10.572	USDA-FNS	WIC Farmers' Market Nutrition Program (FMNP)
10.576	USDA-FNS	Senior Farmers Market Nutrition Program
10.578	USDA-FNS	WIC Grants to State
10.596	USDA-FNS	JFI E&T Cluster
14.231	HUD	Emergency Shelter Grants Program
14.267	HUD	Continuum of Care Program
16.523	DOJ-JJDP	Juvenile Accountability Incentive Block Grants
16.540	DOJ-JJDP	Juvenile Justice and Delinquency Prevention - Allocation to States
16.606	DOJ-BJA	State Criminal Alien Assistance Program (SCAAP)
16.727	DOJ-JJDP	Enforcing Underage Drinking Laws Program
16.735	DOJ-BJA	Protecting Inmates and Safeguarding Communities (PREA -Prison Rape Elimination Act)
16.740	DOJ-BJA	Statewide Automated Victim Information Notification (SAVIN)
16.754	DOJ	Prescription Drug Monitoring - Enhanced
16.812	DOJ	Second Chance Act Prisoner Reentry Initiative
17.235	DOL	Senior Community Service Employment Program (SCSEP)
17.261	DOL	WIA Pilots, Demonstrations, and Research Projects
66.032	EPA-OAR	State Indoor Radon Grants
66.701	EPA-OECA	Toxic Substance Compliance Monitoring Cooperative Agreements
66.707	EPA-OPPTS	TSCA Title IV State Lead Grants - Certification of Lead-Based Paint Professionals
81.042	Energy	ARRA-Weatherization Assistance for Low - Income Persons
81.042	Energy	Weatherization Assistance for Low - Income Persons
84.126	DOE-OSERS	Rehabilitation Services - Vocational Rehabilitation Grants to States
84.169	DOE-OSERS	Independent Living - State Grants
84.177	DOE-OSERS	Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind
84.181	DOE-OSERS	Special Education - Grants for Infants and Families with Disabilities
84.186	DOE-OESE	Safe and Drug-Free Schools and Communities - State Grants
84.187	DOE-OSERS	Supported Employment Services for Individuals with Severe Disabilities
84.224	DOE-OSERS	Assistive Technology
84.265	DOE-OSERS	Rehabilitation Training - State Vocational Rehabilitation Unit In-Service Training
84.412	DOE-OSERS	Race to the Top - Early Learning Challenge
84.421B	DOE	Disability Innovation Fund (DIF)
93.003	DHHS-ASPR	Hospital Bioterrorism
93.041	DHHS-AOA	Special Programs for the Aging - Title VII, Chapter 3 - Programs for Prevention of Elder Abuse, Neglect, and Exploitation
93.042	DHHS-AOA	Special Programs for the Aging - Title VII, Chapter2 - Long Term Care Ombudsman Services for Older Individuals
93.043	DHHS-AOA	Special Programs for the Aging-Title III, Part F - Disease Prevention and Health Promotion Services
93.044	DHHS-AOA	Special Programs for the Aging - Title III, Part B - Grants for Supportive Services and Senior Centers
93.045	DHHS-AOA	Special Programs for the Aging - Title III, Part C -Nutrition Services
93.048	DHHS-AOA	Special Programs for the Aging - Title IV - Training, Research and Discretionary Projects
93.051	DHHS-AOA	Alzheimer's Disease Demonstration Grants to States

93.052	DHHS-AOA	National Family Caregiver Support
93.053	DHHS-AOA	Nutrition Services Incentive
93.069	DHHS-CDC	Public Health Emergency Preparedness
93.070	DHHS-CDC	Environmental Public Health and Emergency Response
93.071	DHHS-CDC	Medicare Enrollment Assistance Program MIPPA
93.073	DHHS-CDC	Birth Defects and Developmental Disabilities - Prevention and Surveillance
93.074	DHHS-CDC	Hospital Preparedness Program and Public Health Emergency Preparedness Aligned Cooperative Agreements
93.079	DHHS-CDC	Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance
93.090	DHHS-ACF	Guardianship Assistance
93.092	DHHS-ACF	Affordable Care Act (ACA) Personal Responsibility Education Program
93.094	DHHS-CDC	Farm to Family
93.103	DHHS-FDA	Food and Drug Administration Research
93.104	DHHS-SAMHSA	Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (SED)
93.110	DHHS-HRSA	Maternal and Child Health Federal Consolidated Programs
93.116	DHHS-CDC	Project Grants and Cooperative Agreements for Tuberculosis Control Programs
93.127	DHHS-HRSA	Emergency Medical Services for Children
93.130	DHHS-HRSA	Primary Care Services - Resource Coordination and Development
93.136	DHHS-CDC	Injury Prevention and Control Research and State and Community Based Programs
93.150	DHHS-SAMHSA	Projects for Assistance in Transition from Homelessness (PATH)
93.165	DHHS-HRSA	Grants to States for Loan Repayment Program
93.184	DHHS-CDC	Disabilities Prevention
93.217	DHHS-OPA	Family Planning - Services
93.224	DHHS-HRSA	Consolidated Health Centers (Community Health Centers, Migrant Health Centers, Health Care for the Homeless, and Public Housing Primary Care)
93.241	DHHS-HRSA	State Rural Hospital Flexibility Program
93.243	DHHS-SAMHSA	Substance Abuse and Mental Health Services - Projects of Regional and National Significance
93.251	DHHS-HRSA	Universal Newborn Hearing Screening
93.268	DHHS-CDC	Immunization Grants
93.270	DHHS-CDC	Adult Viral Hepatitis Prevention and Control
93.283	DHHS-CDC	Centers for Disease Control and Prevention Investigations and Technical Assistance
93.296	DHHS-OS	State Partnership Grant Program to Improve Minority Health
93.301	DHHS-HRSA	Small Rural Hospital Improvement Grants
93.314	DHHS-CDC	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program
93.323	DHHS-CDC	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)
93.336	DHHS-CDC	Behavioral Risk Factor Surveillance System
93.500	DHHS-OS	Pregnancy Assistance Fund Program
93.517	DHHS-AOA	Affordable Care Act – Aging and Disability Resource Center
93.521	DHHS-CDC	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements
93.525	DHHS-OS	State Planning and Establishment Grants for the Affordable Care Act (ACA)'s Exchanges
93.531	DHHS-CDC	Community Transformation Grants
93.538	DHHS-CDC	ACA National Environmental Public Health Tracking Program
93.539	DHHS-CDC	Prevention and Public Health Fund Affordable Care Act - Immunization Program
93.544	DHHS-CDC	Coordinated Chronic Disease Prevention and Health Promotion Program
93.550	DHHS-ACF	Transitional Living for Homeless Youth

93.556	DHHS-ACF	Promoting Safe and Stable Families
93.558	DHHS-ACF	Temporary Assistance for Needy Families
93.563	DHHS-ACF	Child Support Enforcement
93.564	DHHS-ACF	BICS
93.566	DHHS-ACF	Refugee and Entrant Assistance - State Administered Programs
93.568	DHHS-ACF	Low-Income Home Energy Assistance
93.569	DHHS-ACF	Community Services Block Grant
93.575	DHHS-ACF	Child Care and Development Block Grant
93.576	DHHS-ACF	Refugee and Entrant Assistance - Discretionary Grants
93.583	DHHS-ACF	Refugee and Entrant Assistance Wilson/Fish Program
93.590	DHHS-ACF	Community - Based Family Resource and Support Grants
93.591	DHHS-ACF	Community Based Child Abuse Prevention (CBCAP)
93.596	DHHS-ACF	Child Care Mandatory and Matching Funds of the Child Care and Development Fund
93.597	DHHS-ACF	Grants to States for Access and Visitation Programs
93.599	DHHS-ACF	Chafee Education and Training Vouchers Program (ETV)
93.600	DHHS-ACF	Head Start
93.609	DHHS-CMS	ACA Medicaid Adult Quality Measures
93.624	DHHS-CMS	ACA State Innovation Models
93.630	DHHS-ACF	Developmental Disabilities Basic Support and Advocacy Grants
93.643	DHHS-ACF	Children's Justice Grants to States
93.645	DHHS-ACF	Child Welfare Services - State Grants
93.658	DHHS-ACF	Foster Care - Title IV-E
93.659	DHHS-ACF	Adoption Assistance
93.667	DHHS-ACF	Social Services Block Grant
93.669	DHHS-ACF	Child A&N
93.671	DHHS-ACF	Family Violence Prevention and Services
93.674	DHHS-ACF	Chafee Foster Care Independent Living
93.716	DHHS-ACF	ARRA - Temporary Assistance for Needy Families (TANF) Supplement
93.719	DHHS-OS	ARRA - State Grants to Promote Health Information Technology
93.733	DHHS-CDC	Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance
93.735	DHHS-CDC	Tobacco Quitline
93.753	DHHS-CDC	Child Lead Poisoning Prevention Surveillance
93.758	DHHS-CDC	Preventive Health and Health Services Block Grant funded solely with Prevention and Public Health Funds (PPHF)
93.761	DHHS-ACL	Fall Prevention
93.777	DHHS-CMS	State Survey and Certification of Health Care Providers and Suppliers
93.778	DHHS-CMS	Medical Assistance Program
93.779	DHHS-CMS	Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations
93.788	DHHS-SAMHSA	Opioid State Targeted Response
93.791	DHHS-CMS	Money Follows the Person Demonstration
93.815	DHHS-CMS	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infection Diseases
93.817	DHHS-ASPR	Hospital Preparedness Ebola
93.870	DHHS-HRSA	Maternal, Infant and Early Childhood Home Visiting Grant Program
93.889	DHHS-OS	Bioterrorism Hospital Preparedness Program
93.898	DHHS-CDC	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations
93.912	DHHS-HRSA	Rural Health Care Services Outreach
93.913	DHHS-HRSA	Grants to States for Operation of Offices of Rural Health
93.917	DHHS-HRSA	HIV Care Formula Grants
93.940	DHHS-CDC	HIV Prevention Activities - Health Department Based
93.944	DHHS-CDC	Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance
93.945	DHHS-CDC	Assistance Programs for Chronic Disease Prevention and Control

93.946	DHHS-CDC	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs
93.958	DHHS-SAMHSA	Block Grants for Community Mental Health Services
93.959	DHHS-SAMHSA	Block Grants for Prevention and Treatment of Substance Abuse
93.961	DHHS-CMS	Vermont All-Payer ACO
93.977	DHHS-CDC	Preventive Health Services - Sexually Transmitted Disease Control Grants
93.994	DHHS-HRSA	Maternal and Child Health Services Block Grant to the States
94.003	CNCS	State Commissions
94.006	CNCS	AmeriCorps
94.007	CNCS	Planning and Program Development Grants
94.009	CNCS	Training and Technical Assistance
94.013	CNCS	AmeriCorps-Volunteers in Service to America (VISTA)
96.001	SSA	Social Security - Disability Insurance
96.008	SSA	Work Incentives P&A Grant

## IX. COST ALLOCATION METHODOLOGIES AND DEPARTMENTAL ORGANIZATIONAL CHARTS

### AHS Secretary's Office

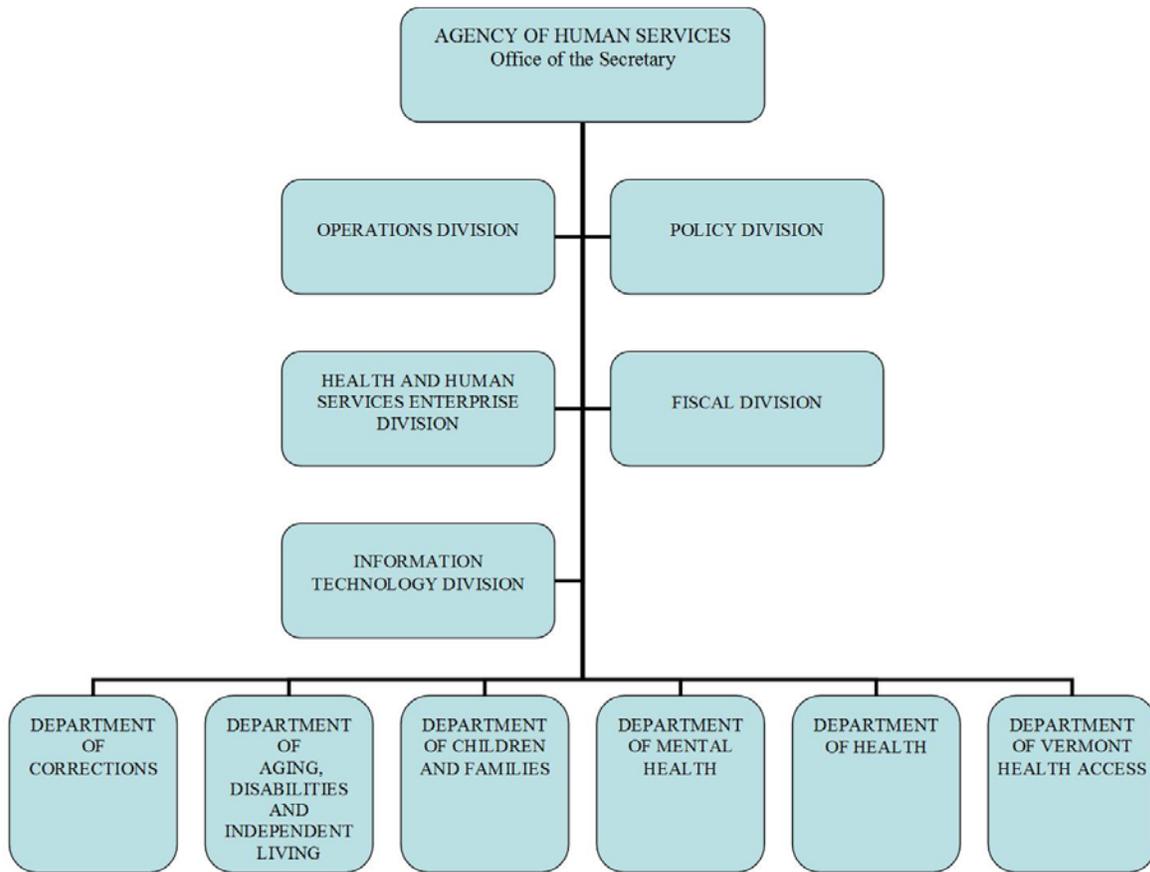
#### I. Introduction

The following narrative represents the cost allocation plan (CAP) for the State of Vermont, Agency of Human Services (AHS). For purposes of this narrative, AHS is also referred to as the "Office of the Secretary", as it is the Secretary's Office, which through its six member Departments and a network of community partners and providers, is responsible for the implementation and delivery of all human service programs within the state. Each Department has a distinct area of focus and responsibility and contributes to the creation and sustenance of an entire system of human service supports. As a single entity, the Agency builds a continuum of care that protects and supports vulnerable Vermonters, addresses individual, family and regional crises as they arise, develops and promotes whole population approaches to physical and behavioral health works to build economic self-sufficiency and keeps Vermont communities safe. The Departments are: Department of Children and Family Services (DCF); Department of Disabilities, Aging and Independent Living (DAIL); Department of Vermont Health Access (DVHA); the Vermont Department of Health (VDH); Department of Mental Health (DMH) and the Department of Corrections (DOC). Appropriate costs allocated as benefitting the Secretary's Office are further reallocated across all other agency-specific benefitting objectives.

The Agency of Human Services strives to improve the health and well-being of Vermonters today and tomorrow and to protect those among us who are unable to protect themselves. In carrying out this mission, the Agency vision to ensure this is to:

- The reduction of the impacts of poverty in our state and the creation of pathways out of poverty
- The promotion of health, well-being and safety in our communities
- An enhanced focus on accountability and effectiveness in achieving our goals
- The assurance of high quality health care for all Vermonters

## II. Organizational Chart



### III. Secretary's Office Cost Allocation Methodologies

With the January 1, 2017 extension of the Global Commitment to Health 1115 Waiver, administrative costs are not included in the budget neutrality agreement. Administrative costs will be reported on the appropriate CMS-64.10 Base reporting line. However, administrative costs associated with investments that are strictly administrative in nature are subject to the budget neutrality limit and are reported on the "Investments" or "DSR investments" waiver forms. Investment administrative costs for Green Mountain Care Board, Health Research and Statistics, Patient Safety Adverse Events, and Area Health Education Centers (AHEC) receive 50% FFP.

#### Organizational Unit 1: Indirect Cost Allocations

Nature and Extent of Services: The Agency of Human Services Secretary's Office is assessed costs from the State of Vermont, Agency of Administration who negotiates the annual State Wide Indirect Cost Allocation Plan (SWICAP) with the Federal Government. The approved statewide indirect costs applicable to AHS are included in the CAP and allocated to the appropriate benefiting objectives.

Program Code	Program Name	Description	Allocation Method
10000.1	SWICAP- AHS	AHS Allocation of State Wide Indirect Costs	Direct to AHS
10000.2	SWICAP- DAIL	DAIL Allocation of State Wide Indirect Costs	Direct to DAIL
10000.3	SWICAP- DOC	DOC Allocation of State Wide Indirect Costs	Direct to DOC
10000.4	SWICAP- VDH	VDH Allocation of State Wide Indirect Costs	Direct to VDH
10000.5	SWICAP- DVHA	DVHA Allocation of State Wide Indirect Costs	Direct to DVHA
10000.6	SWICAP- DCF	DCF Allocation of State Wide Indirect Costs	Direct to DCF
10000.7	SWICAP- DMH	DMH Allocation of State Wide Indirect Costs	Direct to DMH

## Organizational Unit 2: Secretary's Office

Nature and Extent of Services: The Secretary's Office for the Agency of Human Services oversees the operations of the Agency (including the General Counsel, Integrated Family Services and Administrative Support), its Divisions, and Departments.

The Health Care Operations, Compliance & Improvement unit serves to ensure that health care operational, compliance and improvement initiatives that cross multiple departments are planned and implemented consistently and effectively. Medicaid policy development and interpretation for eligibility and coverage including the Global Commitment to Health Waiver, Medicaid State Plan and Children's Health Insurance Program; administers grievances, appeals and fair hearings; processes public records requests; directs quality improvement activities, and oversight of compliance activities. ~~As of August 20, 2017, the Medicaid Policy Unit within the Secretary's Office was moved to the Department of Vermont Health Access.~~

Detailed explanations of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
37004	GIRO	Costs associated with Governor's Information and Referral Office	Direct to General Funds
37101	Health Care Operations, Compliance and Improvement Staff	Project work assigned by the AHS Secretary's Office.	Quarterly enrollment for GC, CHIP, and all other benefiting programs
37110	Health Care Operations, Compliance and Improvement Support Staff	Support staff provides assistance for the Division.	Quarterly enrollment for GC, CHIP, and all other benefiting programs
37210	Secretary's Office Staff	Costs associated with the Office of the AHS Secretary and Staff	Positions Across AHS
37221	Drug Abuse Prevention – Opiate Council	Costs associated with the Drug Abuse Prevention – Opiate Council	Direct to General Funds
37260	Integrated Family Services (IFS)	Operating costs related to Integrated Family Services	Direct to Administrative Funds
37730	Medicaid Policy Unit	Costs associated with Medicaid Policy	Quarterly enrollment for GC, CHIP, and all other benefiting programs

### Organizational Unit 3: Operations Division

Nature and Extent of Services: The Chief Operations Officer oversees many of the day to day activities of the Secretary's Office, at the direction of the Agency deputy secretary. The duties can vary considerably from working to improve operational efficiency, problem solving and handling logistics to acting as EEO and ADA Officer for the agency. This wide range of responsibilities includes the following Secretary's Office units/operations:

Developmental Disabilities Council – The Vermont Developmental Disabilities Council is a state-wide board led by people with developmental disabilities and their families. It is charged with conducting comprehensive review and analysis of services & supports in Vermont, and informing the Governor and other policymakers about issues impacting the lives of individuals with developmental disabilities.

Emergency Management – The Director of Emergency Management directs all aspects of activities for State Support Function 6 (mass care, emergency assistance, housing and human services) and coordinates with all AHS Departments to meet the Agency's responsibilities for all-hazards emergency response.

Facilities – Facilities manages all of the spaces that AHS occupies in both State-owned property and leased space.

Human Services Board – The Board is a citizen's panel consisting of seven members. Its duties are to act as a fair hearing board for appeals brought by individuals who are aggrieved by decisions or policies of departments and programs within the Agency of Human Services.

Investigations Unit – The Agency of Human Services' Investigations Unit is a specialized unit responsible for conducting the Agency's labor investigations.

The Tobacco Evaluation and Review Board – This board works in partnership with AHS and VDH in establishing the annual budget, program criteria and policy development, and review and evaluation of the tobacco prevention and treatment programs.

Workforce Development – Workforce development provides resources, programs, and training including leadership development, new employee orientation, and process improvement. Included in this effort is engaging the workforce in professional development, continuous improvement and organizational and cultural change.

Detailed explanations of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
37050	Operational Services	Costs associated with Operational Services	Positions Across AHS

37181	Health Care Advocate – Vermont Legal Aid	Costs associated with the Health Care Advocate office.	Quarterly update based on total number of cases by coverage type provided by VT Legal Aid
37190	Legal Services – Vermont Legal Aid	The Agency contracts annually with VT Legal Aid to provide legal advice and representation to low income persons, such as representation in administrative proceedings before the Human Services Board, and other administrative and judicial proceedings	Quarterly update based on caseload data provided by VT Legal Aid
37220	Human Services Board	This unit conducts fair hearings regarding clients who feel that they have been disadvantaged within the Agency of Human Services system.	Quarterly update based on Case Count of Results of Human Services Board fair hearings.
37250	Human Resources Investigation Staff	Investigation of Personnel Issues	Quarterly update based on Case Count of Results of HR Investigations case count
37650	DDC Administration	Administrative costs associated with the Developmental Disabilities Council.	Direct to Developmental Disabilities Council
37651	DDC Steering Committee	Costs associated with the Developmental Disabilities Council Steering Committee.	Direct to Developmental Disabilities Council
37652	DDC Contracts	Costs associated with the Developmental Disabilities Council Steering Committee.	Direct to Developmental Disabilities Council
37653	DDC Leadership Series	Costs associated with Developmental Disabilities Council Leadership Series	Direct to Developmental Disabilities Council
37654	DDC Grants	Sub-grants used in the Developmental Disabilities Council Program.	Direct to Developmental Disabilities Council
37900	<del>Tobacco Evaluation and Review Board</del>	<del>The purpose of this board is to recommend an annual budget, program criteria and policy initiatives, and for review and evaluation of</del>	<del>Direct to Tobacco Funds</del>

		<del>Vermont's Comprehensive Tobacco Control Program.</del>	
37961	SerVermont – Competitive grant	National and Community Service Act of 1990 for community based initiatives	Direct to CNCS AmeriCorps Competitive Grant
37962	SerVermont – Formula grant	National and Community Service Act of 1990 for community based initiatives	Direct to CNCS AmeriCorps Formula Grant
37965	SerVermont – Administrative	Administrative cost for staff to support community based initiatives in education, public safety, health, and the environment.	Direct to CNCS AmeriCorps Operations Grant
37966	SerVermont – Administration – General Funds	Administrative cost for staff to support community based initiatives in education, public safety, health, and the environment.	Direct to General Funds
37968	SerVermont – CNCS Withholding	Administrative time for administering the competitive and formula grants	Direct to CNCS Withholding
37969	SerVermont – Volunteers in Service to America (VISTA) Supervision	VISTA provides full-time members to nonprofit, faith-based and other community organizations, and public agencies to create and expand programs that bring low-income individuals and communities out of poverty.	Direct to VISTA
37970	SerVermont Training & Technical Assistance (TTA)	Costs associated with carrying training and technical assistance for SerVermont programs	Direct to CNCS TTA Grant
37971	SerVermont – VISTA Training	Costs associated with operating the VISTA program	Direct to VISTA Training
37972	SerVermont – VISTA Cost Share	Costs associated with the CNCS Cost Share expenditures	Direct to VISTA Cost Share

## Organizational Unit 4: Policy Division

Nature and Extent of Services: The Policy Division is responsible overseeing the direction of policy and planning efforts across the Agency of Human Services and its six departments. Work involves a wide range of complex policy initiatives across the spectrum of health and human services and ensuring a coordinated and integrated approach to policy development, strategic planning and direction setting, and direction setting for Agency priorities and the development, implementation and support of a culture of performance accountability. The division is responsible in defining scope, direction and priorities for AHS major legislative projects and planning.

The AHS Director of Housing oversees the stable, safe, affordable housing that is critical to all of the clients of the Agency of Human Services.

The State Refugee Office director is a federally mandated position (45 CFR 400.2) and directs the US Resettlement Program for the state, in compliance with federal statutes and regulations.

Field Services which has broad responsibility for the operations of all Agency of Human Services functions within each region. Regional Field Directors are charged with assuring the optimal functioning of the Agency, oversight of district offices and mobilization of the local community to design and implement a human services system which contributes to the health and well-being of all Vermonters.

Detailed explanations of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
37530	Refugee Social Services	Funding to provide employability services to refugees	Direct to Refugee Social Services Grant
37531	State Refugee Administration	Costs associated with the coordinator for administration of the federal refugee programs	Direct to Refugee Cash and Medical Assistance (CMA) Grant
<del>37532</del>	<del>Refugee School Impact</del>	<del>Funding to Vermont schools for refugee children.</del>	<del>Direct to Refugee School Impact Grant</del>
37535	Refugee Discretionary Targeted Assistance	Funding to provide youth employment services to refugees	Direct to Refugee Discretionary Targeted Assistance Grant
37536	Refugee Formula Targeted Assistance	Funding to provide social services to refugees	Direct to Refugee Formula Targeted Assistance Grant
40450	AHS Policy	Costs associated with the Policy Division staff salaries and benefits.	Positions Across AHS Non-Institutional Staff

41002	Service Coordination	Sub-grants to provide service coordination for families and individuals referred through the State as short term or temporary lead case management.	Positions Across Non-Institutional AHS Staff
41003	Direct Service Dollars	Sub-grants to provide direct supports and create community collaborations for individuals and families in need throughout the state.	Positions Across Non-Institutional AHS Staff
42020	Healthcare Admin: 211 Contract	Contract for call center services for health care.	Direct to Investments (STC-79) – United Ways 2-1-1 (41)
42021	Healthcare Admin: 211 Contract – General Fund	Contract for call center services for human services referrals	Direct to General Funds

## Organizational Unit 5: Health and Human Services Enterprise Division

Nature and Extent of Services: The Health and Human Services Enterprise Division (HSE) is a multi-year, multi-phased portfolio of programs that are aimed at reshaping and enhancing business processes, improving public/private sector partnerships, optimizing information management and modernizing the IT environment, which will result in an end-to-end transformation of the customer experience.

Detailed explanations of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
<del>37111</del>	<del>HSE Program Director</del>	<del>Project work assigned by the AHS Secretary's Office</del>	<del>Total Salaries across Health and Human Services Enterprise Division</del>
41023	AHS Portfolio Operating Expenses	Operating expenses for the Portfolio Management Group	Total Salaries across Health and Human Services Enterprise Division
41731	IAPD Portfolio Management Staff	Staff expenses related to the Health Care Portfolio	Quarterly allocation based on VTHR Hours across AHS to the Direct to MMIS, IE and HITECH (DDI only) Program Codes
41732	IAPD Portfolio Management Contracts	Contract expenses related to the Health Care Portfolio	Quarterly allocation based on VTHR hours across AHS to the Direct to MMISA, IE and HITECH (DDI only) program codes
41763	Exchange Level 1C non-IT Staff	Non-IT Salary and Operating costs related to the Level 1C CCIIO Exchange Grant	Direct to Exchange Level 1C

## Organizational Unit 6: Fiscal Division of Administrative Services

Nature and Extent of Services: Fiscal Operations coordinates the development of the Agency's budget to ensure that departmental programs reflect the Governor's priorities and are in compliance with legislative requirements. The Unit develops financial status reports and manages Global Commitment and Medicaid funds state-wide, including associated federal reporting and fiscal compliance under the State's 1115 waiver. The Fiscal Unit also coordinates all federal block grant and statewide single audit functions, updates the federal cost allocation plans and manages the receipt and reconciliation of federal funds per year. In addition, the Unit is responsible for reviewing and approving all AHS contracts and grants for the Agency of Human Services and works to coordinate the financial interests of the Health & Human Services Enterprise (HSE).

Detailed explanations of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
37010	<del>Staff Accountant—AHS—Fiscal Operations Unit Financial Staff</del>	Financial staff assigned directly to the Secretary's Office fiscal duties. <del>responsibilities include budget development &amp; monitoring, preparation of quarterly cost allocation, all financial reports, and fiscal support to grant programs administered through the Secretary's Office.</del>	Total Salaries across all Secretary's Office staff.
37011	Audit Unit	Costs associated with monitoring A133 audit issues and with monitoring the agreements with sub-recipients throughout the Agency.	Annual results of the AHS Schedule of Expenditures of Federal Awards (SEFA) by Department
37013	Medicaid Unit	Costs associated with monitoring and reporting of the health care expenses and revenues statewide	Quarterly enrollment for GC, CHIP, and all other benefiting programs

37020	Federal Funds Management Unit	This unit's primary responsibility is the management and accountability of federal funds. Duties performed within this unit include the development and preparation of Agency cost allocation & indirect cost plans, federal expenditure reporting, cash management of federal funds, and compliance with federal regulations.	Annual results of the AHS Schedule of Expenditures of Federal Awards (SEFA) by Department
37021	Fiscal Analysis & Development	Oversees Medicaid reporting and budget staff	Total salaries of the Budget Services Unit and Medicaid Unit
37030	Budget Services Unit	Performs budget oversight and monitoring agency wide, preparation of quarterly cost allocation, fiscal support to grant programs administered through the Secretary's Office, and review of all Agency contracts.	Positions Across AHS
37040	Agency Chief Fiscal Officer	As the chief fiscal officer, this position has oversight and responsibility for all Agency fiscal matters. This includes direct supervision of the Federal Funds Management Unit and the Budget Services Unit, as well as continual interaction with the departmental business managers. This position is an integral member in the establishment of Agency-wide budget priorities and budget presentation to the State legislature.	Total salaries of Fiscal Division staff

37120	Single Audit-State Auditor's Office Financial Statement and Internal Controls along with OMB A-133 Compliance Reviews	AHS-CO The Secretary's Office is responsible for payment of that portion of the contract which is applicable to the entire Agency of Human Services (as determined by the Auditor's office).	Direct to departments based on State Auditor's Office invoice.
37170	General Operating Expenses	Routine operating expenses that are not identifiable to a specific funding source are allocated to the various programs and departments.	Positions Across AHS
37172	General Operating Expenses – State Funded	Routine operating expenses that are not allocable to federal programs	Direct to General Funds
37173	Staff Expenses – State Funded	Routine staff expenses that are not allocable to federal programs	Direct to General Funds
37180	Misc. Grants and Contracts	Grants and contracts managed by the Secretary's Office	Positions Across AHS
37308	Division of Rate Setting	Costs for the entire Rate Setting Unit	Direct to Medicaid – Admin
37415	Rental Expenses – Brattleboro	Rental Expenses for Brattleboro Offices	Direct to Administrative Funds
37420	Rental Expenses – Middlebury	Rental Expenses for Middlebury Offices	Direct to Administrative Funds
37425	Rental Expenses – Morrisville	Rental Expenses for Morrisville Offices	Direct to Administrative Funds
37428	Rental Expenses – Randolph	Rental Expenses for Randolph Offices	Direct to Administrative Funds
37430	Rental Expenses – Rutland – Merchants Row	Rental Expenses for Rutland Offices	Direct to Administrative Funds
<del>37431</del>	<del>Rental Expenses – Berlin</del>	<del>Rental Expenses for the IT unit located in Berlin</del>	<del>Direct to Administrative Funds</del>
37433	Rental Expenses – Hartford	Rental Expenses for Hartford Offices	Direct to Administrative Funds
37434	Rental Expenses – Winooski	Rental Expenses for Winooski Offices	Direct to Administrative Funds

37435	Rental Expenses – Burlington	Rental Expenses for Burlington Offices	Direct to Administrative Funds
37436	Rental Expenses – Williston	Rental Expenses for Williston Offices	Direct to Administrative Funds
37437	Rental Expenses – Montpelier	Rental Expenses for the Montpelier Offices	Direct to Administrative Funds
37445	Rental Expenses – St. Johnsbury (Lease #341)	Rental Expenses for St. Johnsbury Offices	Direct to Administrative Funds
37446	Rental Expenses – St. Johnsbury (Lease #1075)	Rental Expenses for St. Johnsbury Offices	Direct to Administrative Funds
37460	Rental Expenses – St. Albans	Rental Expenses for St. Albans Offices	Direct to Administrative Funds
37487	Rental Expenses – Williston 289	Rental Expenses for offices at Williston 289	Direct to Administrative Funds
37488	Rental Expenses – Williston 291	Rental Expenses for offices at Williston 291	Direct to Administrative Funds
37490	Departmental Operating Expenses	Expenses for the Secretary's Central Office	Direct to Administrative Funds
37700	Health Care Administration: Actuarial	Contractual payments for the PMPM limit actuarial certification	Direct to Medicaid – Admin
37709	Global Commitment Payments	Expenses out of AHS Global Commitment appropriation	Direct to AHS GC Capitation Payments
<del>37988</del>	<del>SIMS YR 2 Testing—Contracts</del>	<del>Contractual expenses related to SIM</del>	<del>Direct to SIM Grant</del>
<del>37989</del>	<del>SIMS YR 3 Testing—Contracts</del>	<del>Contractual expenses related to SIM</del>	<del>Direct to SIM Grant</del>
<del>37994</del>	<del>SIM YR 3 Testing—Financial Manager</del>	<del>Financial staff position assigned directly to the SIM Grant</del>	<del>Direct to SIM Grant</del>
37995	Race to the Top ELC Grant	Costs associated with the Race to the Top Early Learning Challenge Grant	Direct to Race to the Top Grant
37997	Race to the Top ELC Grant – Financial Manager	Financial staff position assigned directly to the Race to the Top Early Learning Challenge Grant	Direct to Race to the Top Grant
<del>37999</del>	<del>SIM YR 3 Testing—Staff</del>	<del>Non-IT Salary and Operating costs related to the SIM Grant</del>	<del>Direct to SIM Grant</del>

41022	Fiscal Operating Expenses	Operating expenses for the Fiscal Office	Total Salaries of Fiscal Division staff
42016	Health Care Administration: EQRO	Contractual payments for the External Quality Review of Global Commitment	Direct to Medicaid – Admin

## Organizational Unit 7: Information Technology

Nature and Extent of Services: The Information Technology Division provides project management, business analysis, IT procurement, applications management, enterprise content management, solution development and data services to the entire Agency. Its goal, in collaboration with the Department of Information and Innovation, is to plan, develop, implement, and maintain information technology and infrastructure to support the strategic goals of the Agency.

Detailed explanations of individual functions are included below.

Program Code	Program Code Name	Description	Allocation Method
37006	EBCP Contracts 90/10 CMS	Contractual costs related to Health Information Exchange Expansion	Per Approved EBCP IAPD
37070	IT General	Costs associated with IT non-direct project activities related to the Secretary's Office general functions and all leave time	Positions across AHS Secretary's Office
37071	IT Technical Support	Costs associated with temporary IT technical staff	Positions across AHS Secretary's Office
37072	IT Management	Costs associated with IT management & operating costs	Total salaries across IT Division
37073	IT Agency General Staff Costs	Projects and support that benefit all of AHS and have an agency-wide impact	Positions across AHS
37185	Staff DCF Costs	Staff costs solely for work on DCF projects or assistance to DCF staff	Direct to DCF
37186	Staff DAIL Costs	Staff costs solely for work on DAIL projects or assistance to DAIL staff	Direct to DAIL
37187	Staff DVHA Costs	Staff costs solely for work on DVHA projects or assistance to DVHA staff	Direct to DVHA
37188	Staff VDH Costs	Staff costs solely for work on VDH projects or assistance to VDH staff	Direct to VDH
37189	Staff DMH Costs	Staff costs solely for work on DMH projects or assistance to DMH staff	Direct to DMH

37191	Staff DOC Costs	Staff costs solely for work on DOC projects or assistance to DOC staff	Direct to DOC
37192	IT Staff HSB Costs	Staff costs solely for work on Human Services Board projects or assistance to Human Services Board staff	Direct to Human Services Board
37193	IT Staff RS Costs	Staff costs solely for work on Rate Setting projects or assistance to Rate Setting staff	Direct to Rate Setting
37194	IT Staff DDC Costs	Staff costs solely for work on Developmental Disability Council projects or assistance to DD Council staff	Direct to DD Council
37708	VHC/MAGI – E&E Staff	Staff work related to Health Enterprise Eligibility and Enrollment DDI via VHC SI	Quarterly enrollment for QHP and Medicaid, per pending EBCP IAPD
37716	IE HC 90/10 Contracts	Contractual Expenses related to Health Enterprise Medicaid Eligibility DDI and IV&V	Direct to CMS-E&E (90/10)
37717	IE HC 90/10 Staff	Staff work related to Health Enterprise Integrated Eligibility DDI and IV&V	Direct to CMS-E&E/VIEWS DDI (90%)
37725	IT VHC System	Cost associated with VHC Maintenance and Operations related staff and operating expenses	Quarterly VHC Enrollment for Global Commitment and Designated State Health Program (DSHP) (claim at 75% Medicaid FMAP), CHIP, and QHP
37727	EBCP Contracts Level 1C	Contractual costs associated with the Enterprise Business Capability Platform	Quarterly enrollment for QHP and Medicaid, per pending EBCP IAPD
37728	Exchange Level 1C IT Staff	IT Salary and Operating Costs related to the Level 1C CCIIO Exchange Grant	Direct to Exchange Level 1C
41024	IT Operating Expenses	Operating expenses for IT	Total Salaries across IT Division

41382	MMIS PIE IAPD Staff	Staff expenses associated with the Payer Initiated Eligibility Inquiry Project	Direct to MMIS PIE IAPD
41388	IE-Presumptive Eligibility (PE)	Staff and operational costs related to the IE PE IAPD	Direct to IE PE IAPD
41393	SSNRI-Staffing (shared)	Staffing expenses of the MMIS and E&E related to the SSNRI IAPD	Allocated 50% to MMIS SSNRI IAPD (90%) and 50% to EE SSNRI IAPD (90%)
41613	MMIS – DDI Contracts	Contractual Expenses related to Health Enterprise MMIS DDI and IV&V	Direct to CMS-MMIS
41618	<del>HSE PMO – Staff</del>	<del>Staff Expenses related to Health Enterprise shared component design and development</del>	<del>Per Approved HSE IAPDs: MMIS, E&amp;E, HITECH</del>
41632	<del>HSE PMO – Contracts</del>	<del>Contractual Expenses related to Health Enterprise shared component design and development</del>	<del>Per Approved HSE IAPDs: MMIS, E&amp;E, HITECH</del>
41642	MMIS – DDI Staff	Staff work associated with the development of the MMIS	Direct to CMS-MMIS/MES – DDI (90%)
41693	HIT: Implementation & Operations Staff	Staff Expenses related to Health Enterprise HIT HIE, EHR, and Public Health Development and Implementation	Direct to CMS-HIT IAPD (90%)
41774	T-MSIS Staff	Staff expenses related to T-MSIS IAPD	Direct to T-MSIS (90%)

## Department of Children and Family Services (DCF)

### I. Introduction

The following narrative and supporting schedules represent the public assistance cost allocation plan for the State of Vermont, Agency of Human Services (AHS), Department for Children and Family Services (DCF). DCF is the “single state agency” for the Title IV-E, Title IV-B, Title IV-D, Temporary Assistance to Needy Families (TANF), and Food Stamps programs.

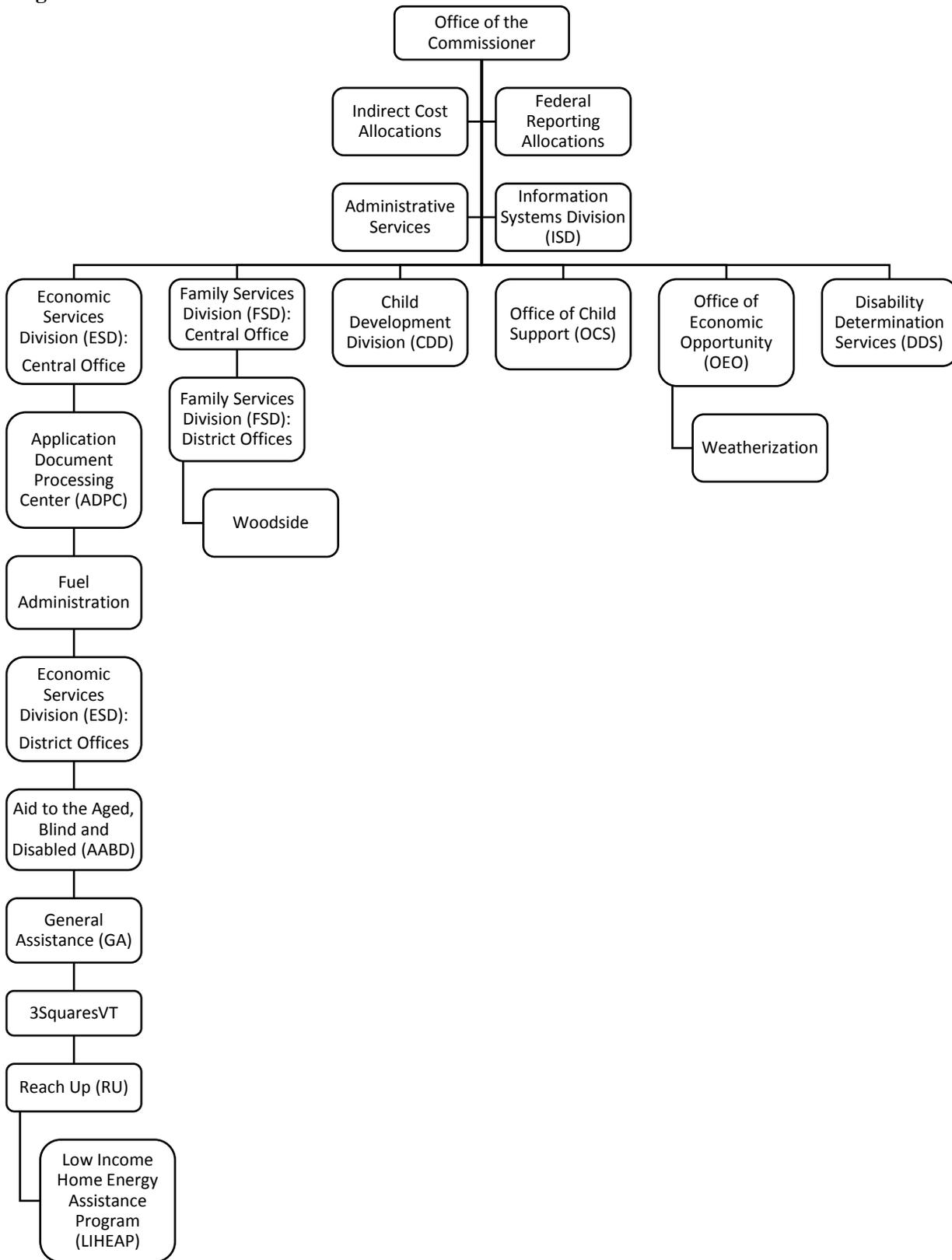
It is the mission of DCF to promote the social, emotional, physical, and economic wellbeing and safety of Vermont’s children and families. This work is done through the provision of protective, developmental, therapeutic, probation, economic, and other support services for children and families in partnership with schools, businesses, community leaders, service providers, families, and youths statewide.

The major Divisions and Offices within DCF are the Child Development Division (CDD), the Office of Child Support (OCS), the Family Services Division (FSD), Economic Services Division (ESD), Disability Determination Services (DDS), and the Office of Economic Opportunity (OEO).

Within this document, we have included an overview of DCF’s organizational structure and a list of the specific functions performed by DCF, referred to as plan departments or cost pools, and the allocation method for each function. Please note that cost pools are developed based on VISION program codes. VISION is the State of Vermont’s accounting system.

~~Effective this quarter, the DCF CAP narrative has been reformatted to better align with the coding structure used in expense processing. This reformation updates the presentation of the narrative document only, and does not change the fundamental application of the program codes/cost pools to DCF expenses.~~

## II. Organizational Charts



### III. Department for Children and Families Cost Allocation Methodologies

With the January 1, 2017 extension of the Global Commitment to Health 1115 Waiver, administrative costs are not included in the budget neutrality agreement. Administrative costs will be reported on the appropriate CMS-64.10 Base reporting line. However, administrative costs associated with investments that are strictly administrative in nature are subject to the budget neutrality limit and are reported on the “Investments” or “DSR investments” waiver forms. Investment administrative costs for Green Mountain Care Board, Health Research and Statistics, Patient Safety Adverse Events, and Area Health Education Centers (AHEC) receive 50% FFP.

The program codes shown within each organizational unit represent the most likely unit(s) to charge expenses to these cost pools (with the exception of Organizational Units 1 and 10, Indirect Cost Allocations and Federal Reporting Allocations). These organizational units provide general guidance on the appropriate program code usage, but do not limit the use of a program code across Divisions when necessary.

#### Organizational Unit 1: Indirect Cost Allocations

The Department for Children and Families (DCF) is assessed costs from both the State of Vermont, called the SWICAP, and the Agency of Human Services Central Office, for activities performed on its behalf.

Detailed explanation of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
1000.1	Statewide Indirect Cost Allocation Plan (SWICAP) – DCF	DCF allocation of Statewide Indirect Costs.	Total Salaries Across All DCF Staff (not including fringe)
1000.2	AHS Audit Unit	DCF allocation of costs related to Audit expenses	Total Salaries Across All DCF Staff (not including fringe)
1000.3	AHS Secretary’s Office	DCF allocation of AHS Secretary’s Office costs	Total Salaries Across All DCF Staff (not including fringe)
1000.4	AHS – Information Technology (IT)	DCF allocation of costs related to AHS Information Technology expenses.	Total Salaries Across All DCF Staff (not including fringe)
1000.5	Financial Statement and Internal Control Audit Expenses	DCF allocation of costs related to Statewide Audit and Internal Control Audit expenses	Total Salaries Across All DCF Staff (not including fringe)
1000. 6	Human Services Board	DCF allocation of Human Service Board costs.	Total Salaries Across All DCF Staff (not including fringe)
1000.7	Human Resources Investigation Staff	DCF allocation of Human Resources Investigation Staff	Total Salaries Across All DCF Staff (not including fringe)
1000. 8	AHS Policy	DCF allocation of costs	Total Salaries Across All DCF Staff (not including fringe)
1000. 61	Human Services Board CDD	DCF allocation of Human Service Board costs.	Total Salaries Across Child Development (not including fringe)
1000. 62	Human Services Board FSD	DCF allocation of Human Service Board costs.	Total Salaries Across Family Services (including Field Staff, not including fringe)
1000. 63	Human Services Board ESD	DCF allocation of Human Service Board costs.	Total Salaries Across Economic Services (including field staff, not including fringe)
1000. 64	Human Services Board OCS	DCF allocation of Human Service Board costs.	Direct to Title IV-D Administrative Costs, Regular (Line 1b)

## Organizational Unit 2: Administrative Services

Administrative Services support all operations and programs at DCF. Tasks performed by the Commissioner and Business Office's include overseeing and supporting all DCF activities, managing and coordinating across Divisions and Offices, managing resources, and handling communication with providers, partners, citizens of Vermont, and other stakeholders in the community.

Detailed explanations of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
37717	Integrated Eligibility Health Care (IEHC) 90/10 Staff	This code is used for staff salaries and operating costs associated with Health Enterprise Integrated Eligibility DDI and Independent Verification and Validation (IV&V).	Direct to CMSE&E/VIEWS DDI (90%)
40430	Human Resources	This code is used for all Human Resource staff dedicated to the ongoing oversight and management of DCF staffing.	Total Salaries Across All DCF Staff (not including fringe)
40441	DCF Special Assistant Staff Attorney	Legal Staff whose duties include: developing, managing and executing litigation plans in complex cases; preparing the preparation of pleadings and motion papers; representing the State, state officials, and state employees at motion hearings; trial presentation in complex civil litigation; representing the State in settlement and mediation proceedings and appeals.	Direct to General Fund
40442	DCF FSD Legal Staff	Lawyers and support staff responsible for working with the court system on behalf of children on DCF's caseload.	Title IV-E Foster Care Eligibility Rate
40500	Administrative Services General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within Administrative Services.	Direct to General Fund
40701	Medicaid – Admin 50/50	Cost associated with Medicaid administration.	Direct to Medicaid – Admin 50/50 Line 49
40777.801	Unemployment Compensation	Costs associated with unemployment compensation charges.	Total Salaries Across All DCF Staff (not including fringe)
40900	Interdepartmental Transfers	Costs associated with interdepartmental agreements.	Direct to IDT
41020	DCF Commissioner's Office Staff	The Commissioner's Office is responsible for overseeing all DCF activities. Commissioner's Office Staff work with all Divisions of DCF, liaison with external	Total Salaries Across All DCF Staff (not including fringe)

		partners, manage cross-divisional contracts, and coordinate internal projects between Divisions. The Commissioner's Office is also responsible for providing professional development opportunities to all DCF staff, overseeing policy and policy changes, preparing the Department's budget, and handling all legislative and media matters, including marketing.	
41260	Business Office	The Business Office is responsible for managing all fiscal activities for DCF. Functions include managing accounts payable, accounts receivable, contracts, grants, payroll, budgets (preparation and tracking), cash receipts, and client benefit financial processing. The Business Office also prepares the quarterly cost allocation plan results and monitors the Department's sub-recipients	Total Salaries Across All DCF Staff (not including fringe)
41261	EBT Financial Administrator	EBT Financial Administrator acts as deputy to EBT project director in management of EBT contract. Coordinates benefit delivery and develops procedures for Field Operations Staff. Provides customer services to advocacy groups, the banking community, grocery stores, and other groups. Collaboratively trains new workers and EBT liaisons. All costs associated with the EBT Financial Administrator are coded here.	Case Count Across TANF, SNAP Benefits Issued and Fuel (TANF – Line 22a)
41293	Legal Division Administrative Staff	This code is used for staff salaries and operating costs associated with administrative staff.	Quarterly Results of the Legal Time Study
41294	Legal Counsel	Legal Counsel staff function in support of the Commissioner's Office to provide legal advice, represent the Department in the Legislature, write rules, propose statutes, and answer legal questions. The Office of Child Support has its own legal counsel staff.	Total Salaries Across All DCF Staff excluding OCS (not including fringe)
41295	Assistant Attorney General (AAG) Legal Division	This code is used for staff salaries and operating costs associated with Attorneys and law clerk who represent the department in	Quarterly Results of the Legal Time Study

		lawsuits and other legal matter especially regarding interpretation of Federal regulations pertaining to client rights. The staff also review department contractual agreements.	
41555.801	SNAP State Exchange - State	This code is used for costs associated with travel expenditures for meetings and conferences relating to the administration of the Food Stamps Program.	Direct to General Fund
<del>41618</del>	<del>HSE-PMO—Staff</del>	<del>This code is used for staff expenses related to Health Enterprise shared component design and development.</del>	<del>Per approved HSE IAPDs: MMIS, E&amp;E, HITECH—MMIS/MES DDI (90%), E&amp;E/VIEWS DDI (90%) &amp; HIT IAPD (90%).</del>
41642	Medicaid Management Information System (MMIS)-DDI Staff	This code is used for staff salaries and operating costs associated with the design, development, and implementation of the Medicaid Management Information System (MMIS).	Direct to CMS-MMIS/MES-DDI (90%)
41648	Children's Health Insurance Program (CHIP) Audit Fees	Cost of audit fees related to the CHIP.	Direct to CHIP - Admin
41776	Registry Review Unit - Contracted Employees	Cost of contracted staff to conduct administrative and registry review services	Direct to General Fund
41777.801	Administrative Services General Fund	This code is used for general and administrative services. Staff in this unit include the director, and administrative support staff.	Direct to General Fund
41783	Registry Review Unit	This code is used for staff and operating costs for the Registry Review Unit, which is the intermediate administrative appeal system for Family Services Division decisions to substantiate child abuse and neglect. These staff process appeals related to foster care license revocation or denial and appeals of placement changes, listen to appeals cases across the state, and manages the state's Child Abuse Registry.	Direct to General Fund

### Organizational Unit 3: Information Systems Division (ISD)

The DCF Information Services Division (ISD) is responsible for all information technology (IT) systems and equipment, maintain connectivity, provide desktop support, develop technical standards, manage email systems, develop and support agency wide information systems, including web applications, oversee procurement and budget processes, spearhead strategic planning, maintain statewide perspective, schedule system upgrades, oversee agency strategy, and manage large-scale initiatives.

Detailed explanations of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
37717	Integrated Eligibility Health Care (IEHC) 90/10 Staff	This code is used for staff salaries and operating costs associated with Health Enterprise Integrated Eligibility DDI and Independent Verification and Validation (IV&V).	Direct to CMS- E&E/IEWS DDI (90%)
37995	Race to the Top (RTT) Early Learning Challenge (ELC) Grant	This code is used for staff salaries and operating costs associated with the Race to the Top Early Learning Challenge Grant.	Direct to Race to the Top
38015	Office of Child Support – General IT Support	This code is used for all salary costs associated with the general IT support of the Office of Child Support.	Total Salaries Across OCS (not including fringe)
38090	Office of Child Support – Title IV-D IT Purchases	Hardware and software purchases for the Office of Child Support, including Staff equipment and general systematic updates, which directly supports the Title IV-D program.	Direct to IV-D APD Operational Costs, APD Required (Line 5)
38091	Office of Child Support – Non Title IV-D IT Purchases	Hardware and software purchases for the Office of Child Support, including Staff equipment and general systematic updates.	Direct to General Fund
40106	Child Development Division – IT Purchases related to the BFIS system	Hardware and software purchases for the Child Development Division, including Staff equipment and general systematic updates for the BFIS system.	Child Subsidy Case Count (TANF Line 22C/CCDF Line 1H1)
40469	RLSI IT Purchases	Hardware and software purchases for the Residential Licensing and Special Investigations Unit, including Staff equipment and general systematic updates.	Total Salaries across the Residential Licensing & Special Investigations Unit (not including fringe)
40470	DCF Commissioner's Office - IT Purchases	Hardware and software purchases for the DCF	Total Salaries Across All DCF Staff (not including fringe)

		Commissioner's Office, including Staff equipment and general systematic updates.	
40471	Non-DCF IT Projects	This code is used for salary costs related to non-DCF (AHS and other AHS department) specific projects and support.	Direct to General Fund
40472	Economic Services Division – General IT Support	This code is used for all salary costs associated with the general IT support of the Economic Services Division.	Total Salaries Across Economic Services (including field staff, not including fringe)
40473	Economic Services Division - IT Purchases	Hardware and software purchases for the Economic Services Division, including Staff equipment and general systematic updates.	Total Salaries Across Economic Services (including field staff, not including fringe)
40474	Woodside – IT Purchases	Hardware and software purchases for the Woodside Treatment Facility, including Staff equipment and general systematic updates.	Direct to Woodside
40475	Family Services Division – General IT Support	This code is used for all salary costs associated with the general IT support of the Family Services Division.	Total Salaries Across Family Services (including Field Staff, not including fringe)
40476	Youth Assessment and Screening Instrument (YASI)	This code is used for salary and operating costs associated with the maintenance of the Youth Assessment and Screen Instrument (YASI) system.	Direct to General Fund
40477	Comprehensive Child Welfare Information System (CCWIS)	This code is used for salary and operating costs associated with the maintenance of the Comprehensive Child Welfare Information System (CCWIS).	Direct to Title IV-E - FC In Placement Admin Costs – Agency Management (Line 8)
40478	Child Development Division – General IT Support	This code is used for all salary costs associated with the general IT support of the Child Development Division.	Total Salaries Across Child Development (not including fringe)
40479	ACCESS Health Care	This code is used for salary costs associated with the support of Health Care data that is stored in the ACCESS system.	ACCESS Case Count between CHIP Admin and Medicaid Admin 50/50 (Line 49)
40480	Disability Determination Services - IT Purchases No SSA	Hardware and software purchases for the Disability Determination Services Division, including staff equipment and general systematic updates, which are not approved to be reimbursed by the SSA.	Direct to General Fund
40481	Child Development Division – IT Purchases	Hardware and software purchases for the Child Development Division,	Total Salaries Across Child Development (not including fringe)

		including staff equipment and general systematic updates, not specifically related to the BFIS system.	
40482	Weatherization IT Purchases	Hardware and software purchases for the Weatherization unit within the Office of Economic Opportunity, including staff equipment and general systematic updates.	Direct to Weatherization (state funded)
40483	Family Services Division - IT Purchases	Hardware and software purchases for the Family Services Division, including staff equipment and general systematic updates.	Total Salaries Across Family Services (including Field Staff, not including fringe)
40484	Family Services Division District Offices - IT Purchases	Hardware and software purchases for the District Offices within the Family Services Division, including staff equipment and general systematic updates.	Total Salaries Across Family Services Field Staff (not including fringe)
40485	Family Services Division Legal Staff - IT Purchases	Hardware and software purchases for the Legal Staff within the Family Services Division, including staff equipment and general systematic updates.	Title IV-E Foster Care Eligibility Rate
40486	Financial Eligibility Specialists/Interviewers/Call Center Agents - IT Purchases	Hardware and software purchases for the Call Center staff within the Economic Services Division, including staff equipment and general systematic updates.	Results of the Economic Assistance Time Study
40487	LIHEAP - IT Purchases	Hardware and software purchases for the LIHEAP Benefits Program Staff within the Economic Services Division, including staff equipment and general systematic updates.	Direct to Home Heating Program/LIHEAP Admin
40488	Economic Services Division District Offices - IT Purchases	Hardware and software purchases for the District Offices within the Economic Services Division, including staff equipment and general systematic updates.	Total Salaries Across Economic Services Field Staff (not including fringe)
40489	Assistant Attorney General (AAG) - IT Purchases	Hardware and software purchases for the Assistant Attorney Generals within DCF, including staff equipment and general systematic updates.	Quarterly Results of the Legal Time Study
40490	Quality Assurance and Fraud Unit - IT Purchases	Hardware and software purchases for the Quality Assurance and Fraud Unit within the Economic Services Division,	Total Salaries Across Fraud Unit and the Quality Assurance Unit (not including fringe)

		including staff equipment and general systematic updates.	
40491	Woodside – Title I IT Purchases	Hardware and software purchases for the Woodside Treatment Facility within the Family Services Division, including staff equipment and general systematic updates, which are approved and funded by the AOE Title I Grant.	Direct to Woodside
40492	SNAP Admin - IT Purchases	Hardware and software purchases, including staff equipment and general systematic updates, to be charged to the SNAP Admin program.	Direct to SNAP – Certified (Line 1)
40493	Business Office - IT Purchases	Hardware and software purchases for the Business Office of DCF, including staff equipment and general systematic updates.	Total Salaries Across All DCF Staff (not including fringe)
40494	Human Resources - IT Purchases	Hardware and software purchases for the Human Resources staff within DCF, including staff equipment and general systematic updates.	Total Salaries Across All DCF Staff (not including fringe)
40500	IT General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within the IT Division.	Direct to General Fund
40701	Medicaid – Admin 50/50	Cost associated with Medicaid administration.	Direct to Medicaid – Admin 50/50 Line 49
40777.901	Unemployment Compensation	Costs associated with unemployment compensation charges.	Total Salaries Across the Information Technology Department (not including fringe)
40900	Interdepartmental Transfers	Costs associated with interdepartmental agreements.	Direct to IDT
41025	ACCESS OCS	This code is used for all salary and operating costs associated with supporting the ACCESS system.	Direct to Title IV-D APD Operational Costs, APD Required (Line 5)
41032	VT Department of Information and Innovation – IT Invoices	Vermont Department of Information and Innovation (DII) costs associated with supporting DCF functions, including PC's, networks, databases, and servers, are coded here. These costs are in support of all Divisions and Offices in DCF except for DDS.	Total Salaries Across All DCF Staff Less DDS (not including fringe)

41033	ACCESS ESD	This code is used for all salary and operating costs associated with supporting the ESD ACCESS Mainframe.	Case Count Across Economic Services (Duplicated) (TANF - Line 22c)
41034	General ACCESS Maintenance (normally used only by the Database Administrator (DBAs))	This code is used for all salary and operating costs for IT Operations associated with general ACCESS system maintenance, support, and ongoing operations. Costs specifically associated with one of the ACCESS user Divisions are not coded here.	Central Processing Unit (CPU) Usage Commands for Applicable Programs (TANF – Line 22C)
41035	Central Computer Charges (CIT) for ACCESS/FAMIS	Data processing costs and mainframe charges specifically associated with ACCESS/FAMIS are coded here. These costs are determined by DII and account for OCS and ESD system usage.	Central Processing Unit (CPU) Usage Commands for Applicable Programs (TANF – Line 22C)
41037	Social Services Management Information System (SSMIS) and FSDNet	This code is used for all salary and operating costs associated supporting and managing IT projects on behalf of FSD staff, specifically related to the SSMIS and FSDNet systems.	Total Salaries Across Family Services Division Operational Staff Using the System (not including fringe) (including Social Workers, Centralized Intake Staff, and Residential Licensing Staff)
41038	DCF IT Admin	This code is used for all salary and operating costs for general IT Operations. ISD staff meetings, overall administration, and other ISD oversight activities are all coded here.	Total Salaries Across the Information Technology Department (not including fringe)
41045	Bright Futures Information System (BFIS) (CDD, CIS, etc.)	This code is used for all salary and operating costs associated with IT Operations specifically supporting CDD staff and system needs.	Child Subsidy Duplicated Case Count (TANF Line 22A/CCDF Line 1H1)
41141	Long Term Care	This code is used for staff salaries and operating costs associated with processing long term care eligibility, including Operations and Quality Assurance staff.	Direct to Medicaid – Admin 50/50 Line 49
41162	Jobs for Independence (JFI) Award Pilot Project	This code is used for staff salaries and operating costs associated with the JFI pilot program.	Direct to JFI Award
41181.901	SNAP New Investment	This code is used for contractual and operating costs associated with tracking the expense for the SNAP new investment project.	Direct to SNAP - New Investment SNAP (Line 19)

41182	Able-Bodied Adults Without Dependents (ABAWD) New Investment	This code is used for staff salaries and operating costs associated with tracking the expense for the ABAWD new investment project.	Direct to SNAP – New Investment ABAWD (Line 19)
41388	Presumptive Eligibility - Staffing	Staffing costs related to Presumptive Eligibility IAPD	Direct to CMS – IE Presumptive Eligibility (90%)
41393	SSNRI-Staffing (shared)	Staffing expenses of the MMIS and E&E related to the SSNRI IAPD	Allocated 50% to MMIS SSNRI IAPD (90%) and 50% to EE SSNRI IAPD (90%)
41395	SSNRI-Staffing EE Only	Staffing expenses for the E&E related to the SSNRI IAPD	Direct to EE SSNRI IAPD (90%)
44110	Office of Economic Opportunity - IT Purchases	Hardware and software purchases for the Office of Economic Opportunity, including Staff equipment and general systematic updates.	Total Salaries Across OEO (not including fringe)
44120	Office of Economic Opportunity – General IT Support	This code is used for all salary costs associated with the general IT support of the Office of Economic Opportunity.	Total Salaries Across OEO (not including fringe)

#### Organizational Unit 4: Economic Services Division (ESD) Central Office

The Economic Services Division (ESD) Central Office oversees the 3Squares Program (SNAP program), Welfare-to-Work (Reach Up), Home Heating Assistance, General and Emergency Assistance, the Essential Person program (AABD), Global Commitment, Medicaid - Admin 50/50, and Children's Health Insurance Program (CHIP).

Detailed explanation of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
37716	Integrated Eligibility Health Care (IE HC) 90/10 Contracts	Contractual Expenses related to Health Enterprise Integrated Eligibility DDI and IV&V are coded here.	Direct to CMS- E&E/VIEWS DDI (90%)
37717	Integrated Eligibility Health Care (IEHC) 90/10 Staff	This code is used for staff salaries and operating costs associated with Health Enterprise Integrated Eligibility DDI and Independent Verification and Validation (IV&V).	Direct to CMS-E&E/VIEWS DDI (90%)
39705	Vermont Spay Neuter Incentive Program (VSNIP)	This code is used for salary and operating costs related to the VSNIP program. VSNIP is an incentive program to encourage sterilization of dogs and cats in order to reduce the population of unwanted companion animals and protect public health and safety. All costs associated with VSNIP are coded here.	Direct to VT Spay Neuter Incentive Program (VSNIP)
40350	Lifeline Program	This code is used for staff salaries associated with the federally mandated program, Lifeline. Lifeline is a phone service program dealing in landlines, cell phone and Q-link. ESD supports this program through the call center and ADPC unit.	Direct to Lifeline
40479	ACCESS Health Care	This code is used for salary costs associated with the support of Health Care data that is stored in the ACCESS system.	ACCESS Case Count between CHIP Admin and Medicaid Admin 50/50 (Line 49)
40495	BASU – ACCESS ESD	This code is used for all salary and operating costs associated with supporting the ESD ACCESS Mainframe.	Case Count Across Economic Services (Duplicated) (TANF – Line 22c)
40496	BASU – ACCESS OCS	This code is used for all salary and operating costs associated with supporting the ACCESS system.	Direct to Title IV-D APD Operational Costs, APD Required (Line 5)
40500	Economic Services General Fund	This code is used for staff, operating, direct and miscellaneous non-federal	Direct to General Fund

		expenditures within Economic Services.	
40701	Medicaid – Admin 50/50	Cost associated with Medicaid administration.	Direct to Medicaid – Admin 50/50 Line 49
40705	Health Care – Citizenship	Costs associated with verifying citizenship of applicants for health care eligibility	Direct to Medicaid – Admin 50/50 Line 49
40777.101	Unemployment Compensation	Costs associated with unemployment compensation charges.	Total-Salaries Across Economic Services (including field services, not including fringe)
40800	Treasurer’s Office ACH Fee	This code is used for the non-Health Care Premium ACH Fees, for which the Treasurer’s Office processes on behalf of DCF.	Quarterly ACH count across Reach Up, LIHEAP and SNAP
40801	Treasurer’s Office Check Fee	This code is used for the Treasurer’s Office Check Fees, for which the Treasurer’s Office processes on behalf of DCF.	Quarterly check count across Reach Up, LIHEAP, SNAP and Medicaid - Admin 50/50
40802	Health Care Premium ACH Fee	This code is used for the Health Care Premium ACH Fees, for which the Treasurer’s Office processes on behalf of DCF.	Direct to Medicaid – Admin 50/50 Line 49
40900	Interdepartmental Transfers	Costs associated with interdepartmental agreements.	Direct to IDT
41075	Health Care Policy Analyst	All costs associated with the Health Care Policy Analyst that assists the Economic Services Policy, Planning, and Evaluation Director in the planning, development, and continuing assessment of Health Care programs, are coded here.	Quarterly number of paid claims for Medicaid – Admin 50/50 and CHIP Admin
41110	General Admin - Medicaid Admin 50/50 & CHIP	Costs related to CHIP & Medicaid – Admin 50/50 premiums and other related administrative costs.	Quarterly number of paid claims for Medicaid – Admin 50/50 and CHIP Admin
41141	Long Term Care	This code is used for staff salaries and operating costs associated with processing long term care eligibility, including Operations and Quality Assurance staff.	Direct to Medicaid – Admin 50/50 Line 49
41143	PERM (Payment Error Rate Measurement)	This code is used for contractual costs associated with complying with the federal mandate for PERM.	Direct to Medicaid – Admin 50/50 Line 49
41155	Reach Up (RU) Operations	This code is used for staff salaries and operating costs associated with the Welfare-to-Work Director and staff who administer the Reach Up programs, including the case management and financial	Economic Case Count Across Reach Up (TANF and General Fund) (TANF – Line 22b)

		assistance components of Reach Up. The Director acts as project manager for such endeavors as state welfare reform, TANF reauthorization, and program redesign.	
41159	SNAP Audit Fee	Cost of audit fees related to the SNAP program	Direct to SNAP – 50% Unspecified Other (Line 26)
41162	Jobs for Independence (JFI) Award Pilot Project	This code is used for staff salaries and operating costs associated with the JFI pilot program.	Direct to JFI Award
41163	SNAP Other Support Services	This code is used for staff salaries associated with SNAP Support Services.	Direct to SNAP – 50% Unspecified Other (Line 26)
41164.101	SNAP Quality Assurance Non-Mandated	This code is used for staff salaries associated with SNAP quality assurance functions, not mandated by FNS.	Direct to SNAP – Certified (Line 1)
41164.998	SNAP Quality Assurance Prior Quarter Adjustment (PQA)	This code is used for various SNAP prior quarter adjustments, as needed.	Direct to SNAP Prior Quarter Adjustments
41165	SNAP Mandated Quality Control	This code is used for staff salaries, operating and travel costs associated with mandated SNAP quality control functions, involving 3Squares. This includes detailed analysis of sample cases to ensure actions are valid, analyzing delivery and payment system for potential problems and recommending improvements.	Direct to SNAP – Quality Control (Line 3)
41167	Quality Assurance Supervisor	This code is used for salary and operating costs of Quality Assurance Supervisors, who supervise staff in the quality control unit who review cases involving Health Care and 3Squares. This includes detailed analysis of sample cases to ensure actions are valid, analyzing delivery and payment system for potential problems, and recommendations for improvements, including conducting trainings to address common errors.	Total salaries across the Quality Assurance Unit (not including fringe)
41168	Reach Up Quality Assurance	This code is used for staff salaries and travel costs associated with non-mandated RU quality assurance functions.	Economic Case Count Across Reach Up (TANF and General Fund) (TANF – Line 22a)

41169	Food and Nutrition Program Director	This code is used for the Director of the Food and Nutrition Team, for supervisory duties.	Total salaries across the Food and Nutrition Team (not including fringe)
41170	Quality Control Program Chief	The Quality Control Program Director supervises the Fraud & Quality Assurance Units. All costs associated with the Quality Control Director are coded here.	Total salaries Across Fraud Unit and the Quality Assurance Unit (not including fringe)
41176	SNAP Eligibility Work	This code is used for staff salaries and operating costs associated with district office personnel who interview and input data on applications to establish eligibility and determine continuing eligibility of clients by review of applications, interviews, correspondence and other sources for the SNAP Program.	Direct to SNAP – Certified (Line 1)
41180	Quality Control/Treasury Offset Program Staff	This code is used for staff salaries and operating costs associated with quality control work involving SNAP <del>and Medicaid Admin programs</del> . The program staff perform detailed analysis of sample cases to insure actions were valid and work on the Treasury Offset Program for SNAP.	<del>Total Hours Reported by Program for TANF, SNAP, &amp; Medicaid—Admin 50/50-Direct to SNAP Unspecified Other (Line 26)</del>
41181.101	SNAP New Investment	This code is used for contractual and operating costs associated with tracking the expense for the SNAP new investment project.	Direct to SNAP - New Investment SNAP (Line 19)
41181.998	SNAP New Investment Prior Quarter Adjustment (PQA)	This code is used for various SNAP prior quarter adjustments, as needed.	Direct to SNAP Prior Quarter Adjustments
41182	Able-Bodied Adults Without Dependents (ABAWD) New Investment	This code is used for staff salaries and operating costs associated with tracking the expense for the ABAWD new investment project.	Direct to SNAP – New Investment ABAWD (Line 19)
41183	Cash Penalty	This code is used for costs associated with tracking the expenses for audit cash penalties.	Direct to General Fund
41185	Financial Eligibility Specialists/Interviewers/Call Center Agents	This code is used for staff salaries and operating costs associated with District office personnel who interview and input data on new applications to establish eligibility and determine continuing eligibility of clients by review of	Quarterly Results of the Economic Assistance BPS RMTS

		applications, interviews, correspondence and other sources for the TANF, LIHEAP, Medicaid – Admin 50/50, General Fund, AABD and SNAP programs. Benefit Programs Specialists (BPS) participate in an RMTS.	
41190	<del>Regional Managers/Economic Resource System &amp; Economic Services Supervisors</del>	<del>This code is used for staff salaries and operating costs associated with District office supervisory personnel, who plan, assign and review the work of eligibility specialists.</del>	<del>Quarterly Results of the Economic Assistance BPS RMTS</del>
41195	Aid to the Aged, Blind, and Disabled	General administrative expenses that are direct charged to AABD are coded here.	Direct to AABD
41210	LIHEAP Benefits Program Staff	This code is used for staff salaries and operating costs associated with running the Home Heating Program.	Direct to Home Heating Program/LIHEAP Admin
41211	Economic Services Deputy Commissioner, Administrative Services Director, Operations Director and Support Staff	The Economic Services Deputy Commissioner is responsible for overseeing all of the Economic Services Division activities, including Support Staff that provide training and administrative support for all Economic Services programs. Costs associated with the Process and Performance, Quality Control and Fraud Units, which focus on data and policy analysis and case reviews for all Economic Services programs, are also coded here. The Commissioner's Office also supports the Economic Services Division with a Business Applications Support Unit (BASU), which liaisons between ESD business teams and ASD to ensure all systems, particularly ACCESS and VHC, are in proper working order and that cases get fixed in a timely manner so that Vermonters receive their benefits appropriately. All costs associated with the Economics Services Deputy Commissioner's Office and staff are coded here.	Total Salaries Across Economic Services (including field staff, not including fringe)

41220	SNAP Medical Exams	Medical exams requested by Field Operations Staff as part of eligibility determination.	Direct to SNAP – Certified (Line 1)
41250	Electronic Benefit Transfer (EBT) Financial Services	Contract costs for EBT financial services related directly to SNAP are coded here.	Direct to SNAP – EBT Issuance (Line 2)
41252	EBT Farmers Market (MKT)	Costs associated with the POS equipment for farmers MKT are coded here.	Direct to EBT Farmers MKT
41255	EBT Financial Services	Contract costs for the EBT financial services related directly to Reach Up are coded here.	Household Count by Funding Sources (TANF – Line 22a)
41261	EBT Financial Administrator	EBT Financial Administrator acts as deputy to EBT project director in management of EBT contract. Coordinates benefit delivery and develops procedures for Field Operations Staff. Provides customer services to advocacy groups, the banking community, grocery stores, and other groups. Collaboratively trains new workers and EBT liaisons. All costs associated with the EBT Financial Administrator are coded here.	Case Count Across TANF, SNAP Benefits Issued and Fuel (TANF - Line 22a)
41270.101	TANF General Administration	General administrative costs to be direct charged to TANF, including but not limited to expenditures related to meetings and employee insurance costs.	Direct to TANF – Program Management, Administrative (Line 22a)
41271	Policy Analyst – Reach Up	This code is used for staff salaries and operating costs associated with the policy analyst who specializes in TANF and/or RU planning, development, and assessment.	Direct to TANF – Program Management, Administrative Costs (Line 22a)
41275	Fraud Investigators	Fraud Investigators and Staff investigate possible client fraud in all ESD programs, and assists attorney general and state attorney offices in preparation and prosecution of civil and criminal cases. All costs associated with Fraud Investigators are coded here.	Quarterly Percentage of Fraud Investigations (TANF – Line 22a)
41293	Legal Division Administrative Staff	This code is used for staff salaries and operating costs associated with administrative staff.	Quarterly Results of the Legal Time Study
41295	Assistant Attorney General (AAG) Legal Division	This code is used for staff salaries and operating costs associated with Attorneys and	Quarterly Results of the Legal Time Study

		law clerk who represent the department in lawsuits and other legal matter especially regarding interpretation of Federal regulations pertaining to client rights. The staff also review department contractual agreements.	
41305	SNAP General Administration	This code is used for staff salaries and operating costs associated with the General administrative costs to be direct charged to SNAP benefits, including but not limited to, specific project related expenditures to be direct charged are coded here.	Direct to SNAP – Certified (Line 1)
41306	SNAP Program Coordination	This code is used for staff salaries and operating costs associated with SNAP coordination functions.	Direct to SNAP – Certified (Line 1)
41313	Fair Hearing 3SQR	This code is used for staff salaries and operating costs associated with 3Squares Fair Hearings.	Direct to SNAP - Fair Hearings (Line 8)
41315	SNAP Outreach	This code is used for <b>salary and operating</b> costs associated with providing SNAP outreach services to eligible low-income persons.	Direct to SNAP – Outreach (Line 17)
41316	SNAP Outreach (100% Other Entity Match)	This code is used for costs associated with providing SNAP outreach services to eligible low-income persons. Private match provided by sub-recipients.	Direct to SNAP – Outreach (Line 17)
41319	ESD Operating Costs – Eligible for SNAP Bonus Award	This code is used for the tracking of staff salaries and operating costs associated with the Economic Services Division, which are eligible for SNAP Bonus funding through approved spending plans.	Total-Salaries Across Economic Services (including field services, not including fringe)
41320	SNAP Nutrition Education	This code is used for salary and operating costs associated with providing nutrition education services to food stamp recipients and applicants and to other eligible low-income persons.	Direct to SNAP Nutrition Education
41321	SNAP Nutrition Education 100% Matched	This code is used for costs associated with providing nutrition education services to SNAP recipients and applicants	Direct to SNAP Nutrition Education

		and to other eligible low-income persons.	
41330.101	Reach Up Verification - Staff	This code is used for staff salaries and operating costs associated with the requirement to verify work activity, documentation and attendance.	Direct to TANF Program Management, Assessment/Service Provision (Line 22b)
41360	Farm to Family - Non-WIC	This code is used for programmatic costs associated with Farm to Family Program.	Direct to Farm to Family Non-WIC (State Fund)
41361	Farm to Family - Senior Coupons	This code is used for programmatic costs associated with Farm to Family Program.	Direct to Farm to Family Senior Coupons (Interdepartmental Funds)
41362	Farm to Family - WIC	This code is used for programmatic costs associated with Farm to Family Program.	Direct to Farm to Family WIC (Federal)
41363	Farm to Family Ladies First	This code is used for programmatic costs associated with Farm to Family Program.	Direct to Farm to Family Non-WIC (Interdepartmental Funds)
41365	Farm to Family Administration	This code is used for staff and operating costs associated with vouchers used at farmers markets.	Direct to Farm to Family Administration (Federal)
41370	DCF - Child Nutrition – Clinicians Enhancing Child Health (CECH)	This code is used for costs associated with supporting Child Nutrition Program services that cannot be funded with SNAP outreach money.	Direct to General Fund
41555.101	SNAP State Exchange - State	This code is used for costs associated with travel expenditures for meetings and conferences relating to the administration of the Food Stamps Program.	Direct to General Fund
41555.201	SNAP State Exchange -Federal	This code is used for costs associated with travel expenditures for meetings and conferences relating to the administration of the Food Stamps Program.	Direct to SNAP – 100% State Exchange (Line 24)
41555.301	Prior Federal Fiscal Year SNAP State Exchange - Federal	This code is used for costs associated with travel expenditures for meetings and conferences relating to the administration of the Food Stamps Program.	Direct to SNAP – 100% State Exchange (Line 24)
41631	Gearwar	This code is used for programmatic costs associated with Gearwar	Direct to Global Commitment Program
41642	Medicaid Management Information System (MMIS)- DDI Staff	This code is used for staff salaries and operating costs associated with the development of the MMIS.	Direct to CMS-MMIS/MES-DDI (90%)

41777.101	Economic Services General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures for the Economic Services Division.	Direct to General Fund
41777.998	General Fund Prior Quarter Adjustment	This code is used for various prior quarter adjustments related to General Fund expenditures, when needed.	Direct to General Fund
41779	VHC Operations	This code is used for salary and operating costs associated with VHC maintenance and operations.	Quarterly VHC Enrollment for Medicaid – Admin 50/50, CHIP, Designated State Health
44235	VT Gas program	This code is used for costs associated with the VT GAS Utility discount program.	Direct to VT Gas
44345	Utility Eligibility	This code is used for costs associated with GMP expenditures in administrative appropriation	Direct to Utility Eligibility

### Organizational Unit 5: Economic Services Division (ESD): Application Document Processing Center (ADPC)

The Application Document Processing Center (ADPC) collects and processes benefit applications, and provides support to clients with benefit and application questions.

Detailed explanation of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
40350	Lifeline Program	This code is used for staff salaries associated with the federally mandated program, Lifeline. Lifeline is a phone service program dealing in landlines, cell phone and Q-link. ESD supports this program through the call center and ADPC unit.	Direct to Lifeline
40500	ADPC General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within ADPC.	Direct to General Fund
41207	Application Document Processing Center (ADPC) ESD Programs	This code is used for staff salaries and operating costs associated with the ADPC that provides administrative support services for ESD programs.	Duplicated Case Count Across Economic Services (TANF – Line 22a)
41208	ADPC VHC Health Care	This code is used for staff salaries and operating costs associated with the Application Document Processing Center that provides administrative support services for VHC Health Care.	Quarterly VHC Enrollment for Eligibility Systems and Staffing (75%), CHIP, Designated State Health Programs (DSHP) and QHP
41209	ADPC Administration	This code is used for staff salaries and operating costs associated with the Application Document Processing Center that provides administrative support services for ESD programs and VHC Health Care.	Total Salaries Across the ADPC (not including fringe)
41211	Economic Services Deputy Commissioner, Administrative Services Director, Operations Director and Support Staff	The Economic Services Deputy Commissioner is responsible for overseeing all of the Economic Services Division activities, including Support Staff that provide training and administrative support for all Economic Services programs. Costs associated with the Process and Performance, Quality Control and Fraud Units, which focus on data and policy analysis and case reviews for all Economic Services programs,	Total Salaries Across Economic Services (including field staff, not including fringe)

		are also coded here. The Commissioner's Office also supports the Economic Services Division with a Business Applications Support Unit (BASU), which liaisons between ESD business teams and ASD to ensure all systems, particularly ACCESS and VHC, are in proper working order and that cases get fixed in a timely manner so that Vermonters receive their benefits appropriately. All costs associated with the Economics Services Deputy Commissioner's Office and staff are coded here.	
41319	ESD Operating Costs – Eligible for SNAP Bonus Award	This code is used for the tracking of staff salaries and operating costs associated with the Economic Services Division, which are eligible for SNAP Bonus funding through approved spending plans.	Total Salaries Across Economic Services (including field services, not including fringe)
44235	VT Gas program	This code is used for costs associated with the VT GAS Utility discount program.	Direct to VT Gas
44345	Utility Eligibility	This code is used for costs associated with GMP expenditures in administrative appropriation	Direct to Utility Eligibility

**Unit 6: Economic Services Division (ESD): Fuel Administration**

The Fuel Administration unit manages the Low Income Home Energy Assistance Program (LIHEAP).

Detailed explanation of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
40500	Economic Services General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within Economic Services.	Direct to General Fund
41185	Financial Eligibility Specialists/Interviewers/Call Center Agents	This code is used for staff salaries and operating costs associated with District office personnel who interview and input data on new applications to establish eligibility and determine continuing eligibility of clients by review of applications, interviews, correspondence and other sources for the TANF, LIHEAP, Medicaid – Admin 50/50, General Fund, AABD and SNAP programs. Benefit Programs Specialists (BPS) participate in an RMTS.	Quarterly Results of the Economic Assistance BPS RMTS
41210	LIHEAP Benefits Program Staff	This code is used for staff salaries and operating costs associated with running the Home Heating Program.	Direct to Home Heating Program/LIHEAP Admin
<del>41211</del>	<del>Economic Services Deputy Commissioner, Administrative Services Director, Operations Director and Support Staff</del>	<del>The Economic Services Deputy Commissioner is responsible for overseeing all of the Economic Services Division activities, including Support Staff that provide training and administrative support for all Economic Services programs. Costs associated with the Process and Performance, Quality Control and Fraud Units, which focus on data and policy analysis and case reviews for all Economic Services programs, are also coded here. The Commissioner's Office also supports the Economic Services Division with a Business Applications Support Unit (BASU), which liaisons between ESD business teams and ASD to ensure all systems, particularly</del>	<del>Total Salaries Across Economic Services (including field staff, not including fringe)</del>

		<del>ACCESS and VHC, are in proper working order and that cases get fixed in a timely manner so that Vermonters receive their benefits appropriately. All costs associated with the Economics Services Deputy Commissioner's Office and staff are coded here.</del>	
41212	Benefit Programs Administrator	This code is used for staff salaries and operating costs associated with supervising Home Heating Staff, Benefit Programs Support Staff and Systems Operations – Specialists.	Total Salaries Across Heating (not including fringe)
41300	Home Heating General Administration	General administrative costs to be direct charged to Home Heating, including but not limited to specific project related expenditures to be direct charges are coded here.	Direct to Home Heating Program/LIHEAP Admin
41319	ESD Operating Costs – Eligible for SNAP Bonus Award	This code is used for the tracking of staff salaries and operating costs associated with the Economic Services Division, which are eligible for SNAP Bonus funding through approved spending plans.	Total Salaries Across Economic Services (including field services, not including fringe)
41777.101	Economic Services General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures for the Economic Services Division.	Direct to General Fund
44235	VT Gas program	This code is used for costs associated with the VT GAS Utility discount program.	Direct to VT Gas
44345	Utility Eligibility	This code is used for costs associated with GMP expenditures in administrative appropriation	Direct to Utility Eligibility

## Organizational Unit 7: Economic Services Division (ESD): District Offices

The Economic Services Division (ESD) District Offices administer the 3Squares Program (SNAP program), Welfare-to-Work (Reach Up), Home Heating Assistance, General and Emergency Assistance, the Essential Person program (AABD), Global Commitment, Medicaid - Admin 50/50, and Children's Health Insurance Program (CHIP).

Detailed explanation of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
40000	Location Costs – Brattleboro District Office	This code is used for location costs, such as land, building and/or rental fees, at the Brattleboro District Office.	Quarterly employee count across Brattleboro district office staff.
40001	Location Costs – Barre District Office	This code is used for location costs, such as land, building and/or rental fees, at the Barre District Office.	Quarterly employee count across Barre district office staff.
40002	Location Costs – St. Albans District Office	This code is used for location costs, such as land, building and/or rental fees, at the St. Albans District Office.	Quarterly employee count across St. Albans district office staff.
40003	Location Costs – Burlington District Office	This code is used for location costs, such as land, building and/or rental fees, at the Burlington District Office.	Quarterly employee count across Burlington district office staff.
40004	Location Costs – Rutland District Office	This code is used for location costs, such as land, building and/or rental fees, at the Rutland District Office.	Quarterly employee count across Rutland district office staff.
40005	Location Costs – Springfield District Office	This code is used for location costs, such as land, building and/or rental fees, at the Springfield District Office.	Quarterly employee count across Springfield district office staff.
40006	Location Costs – Morrisville District Office	This code is used for location costs, such as land, building and/or rental fees, at the Morrisville District Office.	Quarterly employee count across Morrisville district office staff.
40008	Location Costs – Newport District Office	This code is used for location costs, such as land, building and/or rental fees, at the Newport District Office.	Quarterly employee count across Newport district office staff.
40009	Location Costs – Bennington District Office	This code is used for location costs, such as land, building and/or rental fees, at the Bennington District Office.	Quarterly employee count across Bennington district office staff.
40012	Location Costs – Hartford District Office	This code is used for location costs, such as land, building and/or rental fees, at the Hartford District Office.	Quarterly employee count across Hartford district office staff.
40013	Location Costs – St. Johnsbury District Office	This code is used for location costs, such as land, building and/or rental fees, at the St. Johnsbury District Office.	Quarterly employee count across St. Johnsbury district office staff.

40014	Location Costs – Middlebury District Office	This code is used for location costs, such as land, building and/or rental fees, at the Middlebury District Office.	Total Salaries Across Field Staff (within Economic Services, not including fringe)
40500	Economic Services General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within Economic Services.	Direct to General Fund
<del>40777.101</del>	<del>Unemployment Compensation</del>	<del>Costs associated with unemployment compensation charges.</del>	<del>Total Salaries Across Economic Services (including field services, not including fringe)</del>
40900	Interdepartmental Transfers	Costs associated with interdepartmental agreements.	Direct to IDT
41141	Long Term Care	This code is used for staff salaries and operating costs associated with processing long term care eligibility, including Operations and Quality Assurance staff.	Direct to Medicaid – Admin 50/50 Line 49
41155	Reach Up (RU) Operations	This code is used for staff salaries and operating costs associated with the Welfare-to-Work Director and staff who administer the Reach Up programs, including the case management and financial assistance components of Reach Up. The Director acts as project manager for such endeavors as state welfare reform, TANF reauthorization, and program redesign.	Economic Case Count Across Reach Up (TANF and General Fund) (TANF – Line 22b)
41171	Quality Assurance and Reach Up Claims Establishment	This code is used for staff salaries associated with claims establishment for dual-program cases, found as the result of quality assurance activities.	Percentage Direct to SNAP – Certified (Line 1) and Economic Case Count Across Reach Up (TANF and General Fund) TANF – Line 22a
41172	Quality Control and Reach Up Claims Establishment	This code is used for staff salaries associated with claims establishment for dual-program cases, found as the result of quality control activities.	Percentage Direct to SNAP – Quality Control (Line 3) and Economic Case Count Across Reach Up (TANF and General Fund) TANF - Line 22a
41173	Fraud and Reach Up Claims Establishment	This code is used for staff salaries associated with claims establishment for dual-program cases, found as the result of fraud investigation activities.	Percentage Direct to SNAP – Fraud Control (Line 5) and Economic Case Count Across Reach Up (TANF and General Fund) TANF - Line 22a
41174	Fraud Control Claims Establishment	This code is used for staff salaries associated with claims establishment for cases found as the result of fraud investigation activities.	Direct to SNAP – Fraud Control (Line 5)

41175	Management Evaluations	This code is used for staff salaries associated with periodic compliance assessments of ESD program operations, which results in a report summarizing review findings, suggestions and initiatives.	Direct to SNAP - Management Evaluation (Line 4)
41176	SNAP Eligibility Work	This code is used for staff salaries and operating costs associated with district office personnel who interview and input data on applications to establish eligibility and determine continuing eligibility of clients by review of applications, interviews, correspondence and other sources for the SNAP Program.	Direct to SNAP – Certified (Line 1)
41177	Reach Up Claims Establishment	This code is used for staff salaries associated with claims establishment for Reach Up program cases, found as the result of investigation activities.	Economic Case Count Across Reach Up (TANF and General Fund) (TANF – Line 22a)
41185	Financial Eligibility Specialists/Interviewers/Call Center Agents	This code is used for staff salaries and operating costs associated with District office personnel who interview and input data on new applications to establish eligibility and determine continuing eligibility of clients by review of applications, interviews, correspondence and other sources for the TANF, LIHEAP, Medicaid – Admin 50/50, General Fund, AABD and SNAP programs. Benefit Programs Specialists (BPS) participate in an RMTS.	Quarterly Results of the Economic Assistance BPS RMTS
41190	Regional Managers/Economic Resource System & Economic Services Supervisors	This code is used for staff salaries and operating costs associated with District office supervisory personnel, who plan, assign and review the work of eligibility specialists.	Quarterly Results of the Economic Assistance BPS RMTS
41200	Economic Services District Directors and Support Staff	This code is used for staff salaries and operating costs associated with District office directors who manage the day-to-day operations of welfare district offices. District Directors are responsible for implementation of all assigned welfare programs according to	Total Salaries Across Field Staff (within Economic Services, not including fringe)

		Federal and State regulations and procedures. This Cost center includes Case Aides and supporting clerical staff.	
41280	Reach Up Case Management & Reach Up E&T General Admin	This code is used for staff salaries and operating costs associated with District office self-support personnel for Reach Up Case Management and Employment and Training programs. Reach Up Case Managers provide support services, counseling and job search assistance to clients seeking employment opportunities.	Household Count by Funding Sources (TANF – Line 22b)
41285	Reach Up Case Manager Supervisors	This code is used for staff salaries and operating costs associated with District office supervisory personnel, who plan, assign and review the work of social workers for Reach Case Management.	Household Count by Funding Sources (TANF – Line 22b)
41319	ESD Operating Costs – Eligible for SNAP Bonus Award	This code is used for the tracking of staff salaries and operating costs associated with the Economic Services Division, which are eligible for SNAP Bonus funding through approved spending plans.	Total Salaries Across Economic Services (including field services, not including fringe)

### Organizational Unit 8: Family Services Division (FSD) Central Office

The Division of Family Services (FSD) Central Office oversees juvenile justice services, including the Woodside facility and administers child welfare services, including foster care and adoptive services.

Detailed explanation of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
<del>37510</del>	<del>Juvenile Accountability Incentive Block Grant (JAIBG)</del>	<del>Grant expenditures associated with JAIBG.</del>	<del>Direct to Juvenile Accountability Incentive Block Grant (JAIBG)</del>
<del>37511</del>	<del>Juvenile Accountability Incentive Block Grant (JAIBG)</del>	<del>Admin Cost Associated with JAIBG.</del>	<del>Direct to Juvenile Accountability Incentive Block Grant (JAIBG)</del>
<del>37512</del>	<del>Juvenile Accountability Incentive Block Grant (JAIBG) Interest</del>	<del>Interest earned on funds drawn in for JAIBG</del>	<del>Direct to Juvenile Accountability Incentive Block Grant (JAIBG)</del>
37515	Balanced and Restorative Justice	Costs associated with Balanced and Restorative Justice	Direct to General Fund
37675	Access and Visitation	Access and Visitation Program provides non-custodial parents with access and visitation to their children.	Direct to Title IV-D -Access and Visitation
37676	Access and Visitation - Administration	Administration costs for the Access and Visitation Program provides non-custodial parents with access & visitation to their children.	Direct to Title IV-D -Access and Visitation
40025	Centralized Intake Unit	Social workers in centralized intake receive and document calls from mandated reporters and other citizens who are concerned that a child is being abused or neglected. Supervisory staff make the initial decision about whether to assign a district office social workers to conduct an assessment.	Direct to TANF Non -Assistance Under Prior Law, Child Welfare Services (Line 8a)
40040	Adoption & Guardianship Services	The Adoption Unit manages all aspects of the adoption and guardianship subsidy programs, including post-adoption services.	Title IV-E Adoption Assistance Rate and Title IV-E Guardianship Rate
40060	Emergency Services Program	The Emergency Services unit provides emergency services at all times that a district office is not open. An 800 number hot line is staffed with social workers who attempt to resolve crises over the phone, using foster parents, sheriffs, and other community resources to manage particular situations. The Emergency Services Unit also takes report of alleged child abuse and neglect.	Direct to General Fund
40063	Residential Licensing and Special Investigations Unit	This code is used for all salary and operating costs for the	Total salaries across the Residential Licensing & Special

	(RLSI) Supervisors and Administrative Staff	supervisors and administrative staff of the Residential Licensing and Special Investigations Unit (RLSI).	Investigations Unit (not including fringe)
40064	Residential Licensing and Special Investigations Unit (RLSI) Travel	This code is used for all travel costs for the Residential Licensing and Special Investigations Unit.	Total salaries across the Residential Licensing & Special Investigations Unit (not including fringe)
40067	Residential Licensing and Special Investigations Unit General Admin	This code is used for all salary and operating costs for general admin activities in the RLSI (Residential Licensing & Special Investigation) Unit. RLSI staff meetings, general training and paid leave are all coded here.	Total salaries across the Residential Licensing & Special Investigations Unit (not including fringe)
40068	Special Investigations	This code is used for salary and operating cost related to investigations of child abuse and neglect in all facilities regulated by the department.	Direct to TANF Non – Assistance Under Prior Law, Child Welfare Services (Line 8a)
40069	Residential and Foster Care Licensing	This code is used for salary and operating costs related to licensing foster homes and residential programs.	Quarterly Count of Eligible Cases Across Title IV-E (IV-E Line 7), Medicaid – Admin 50/50, & General Fund
40075	Family Services Deputy Commissioner's Office	Costs Associated with the administration of the Division, including activities related to Planning policy and Quality Assurance.	Total Salaries Across Family Services (including Field Staff, not including fringe)
40085	System of Care and Revenue Enhancement Unit	This code is used for salary and operating costs related to the System of Care and Revenue Enhancement Units. The System of Care Unit oversees the contracted system of care, which includes foster care, kinship care, residential care, and family-based services. The Revenue Enhancement Unit prepares, executes and monitors all grants and contracts.	Quarterly Count of Eligible Cases Across Title IV-E (IV-E Line 8), Medicaid – Admin 50/50, & General Fund
40400	FSD Act 1	Sexual Violence and Abuse Prevention activity per S.13	Direct to General Fund

40420	Extended Foster Care Support	Cost associated with extending foster care support past the age of 18.	Direct to General Fund
40421	Title IV-E Foster Care Audit Fees	Cost of audit fees related to Title IV-E Foster Care Program.	Direct to Title IV-E FC In Placement Admin Costs – Agency Management (Line 8)
40422	Title IV-E Adoption Assistance Audit Fees	Cost of audit fees related to Title IV-E Adoption Assistance Program.	Direct to Title IV-E AA Admin Costs, Agency (Line 23)
40439	Youth Justice Services- Council Costs (SAG Only)	Cost associated with the Juvenile Justice Delinquency Prevention Grant	Direct to Juvenile Justice Delinquency Prevention (JJDP)
40440	Youth Justice Services	Salary and operating costs associated with the Youth Justice Delinquency Prevention Program.	Direct to Juvenile Justice Delinquency Prevention (JJDP)
40442	DCF FSD Legal Staff	Lawyers and support staff responsible for working with the court system on behalf of children on DCF's caseload.	Title IV-E Foster Care Eligibility Rate
40477	Comprehensive Child Welfare Information System (CCWIS)	This code is used for salary and operating costs associated with the maintenance of the Comprehensive Child Welfare Information System (CCWIS).	Direct to Title IV-E - FC In Placement Admin Costs – Agency Management (Line 8)
40500	Family Services General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within Family Services.	Direct to General Fund
40502	Nurturing Parent Program	Education programs that teach at-risk parents how to understand their children's developmental needs and behaviors, positively communicate with them and manage stress to create health, nurturing homes.	Direct to Investments (STC-79) – Prevent Child Abuse Vermont: Nurturing Parent (34)
40503	Lamoille Valley Community Justice Project	To provide health-focused case management, referral, outreach and wrap services to children of incarcerated parents.	Direct to Investments (STC-79) – Lamoille Valley Community Justice Project (62)
40510	Child Abuse Prevention and Treatment Act (CAPTA)	Costs associated with administration of CAPTA.	Direct to CAPTA Grant
40530.102	Family Services Title IV-E Maintenance Payments	Title IV-E eligible program expenditures including foster care, <del>subsidized adoptions, training, and transportation to trainings.</del>	Direct to Title IV-E Foster Care Maintenance Payments (Line 1a)
40530.202	Case Review Services/Foster Parent Recruitment <b>and Support</b>	Title IV-E eligible program expenditures including foster care <b>recruitment and support,; subsidized adoptions, and transportation.</b>	Title IV-E Foster Care Eligibility Rate

40530.212	IV-E Case Planning and Management	Title IV-E eligible program expenditures including foster care case review and transportation.	Direct to In - Placements Administrative Costs – Case Planning and Management (Line 5)
40530.302	Title IV-E Foster and Adoptive Trainings	Title IV-E 75% FFP eligible program expenditures including training of Social Workers and the preparation of parental applications for foster care and adoption, for appropriately caring for children in foster care and on adoption subsidy.	Title IV-E Foster Care Eligibility Rate (IV-E Training) Enhanced
40530.402	Subsidized Adoptions – Recurring	Adoption Assistance payments made on behalf of Title IV-E eligible children.	Direct to Title IV-E Adoption Assistance Payments (Line 21)
40530.502	Title IV-E Foster and Adoptive Training – Enhanced FMAP	Title IV-E 75% FFP eligible program expenditures including training of Social Workers and the preparation of parental applicants for foster care and adoption, for appropriately caring for children in foster care and on adoption subsidy.	Title IV-E Foster Care Eligibility Rate (IV-E Training) Enhanced
40530.602	Title IV-E Adoptive Training - Short Term	Title IV-E 50% FFP eligible program expenditures including training of Social Workers and the preparation of parental applicants for adoption, for appropriately caring for children in adoption subsidy.	Adoption Assistance Eligibility Rate
40530.702	Permanent Guardianship	Title IV-E eligible program expenditures including foster care, subsidized adoptions, training, and transportation.	Direct to Permanent Guardianship
40530.802	Subsidized Adoptions – Non-Recurring	Adoption Assistance payments made on behalf of Title IV-E eligible children.	Direct to Title IV-E AA Admin Costs, Non-Recurring (Line 24)
40530.902	Title IV-E Adoption Training – Short Term	Title IV-E 75% FFP eligible program expenditures including training of Social Workers and the preparation of parental applicants for adoption, for appropriately caring for children in adoption subsidy.	Title IV-E AA Eligibility Rate (IV-E Training) Enhanced
40530.998	IV-E Prior Quarter Adjustments	This code is used for various Title IV-E prior quarter adjustments, as needed.	Direct to IV-E Prior Quarter Adjustments
40531	IV-E Eligibility Determination	Staff handle all aspect of determining children’s eligibility for Title IV-E	Direct to Title IV-E FC In Placement Admin Costs - Eligibility Determination (Line 6)
40535	Permanent Guardianship	Guardianship Assistance paid on behalf of Title IV-E eligible children	Direct to Permanent Guardianship

40550	Title IV-E Independent Living	Costs associated with administration of Independent Living program.	Direct to Title IV-E Independent Living
40551	Title IV-E Educational Training Vouchers (ETV)	Costs associated with Title IV-E Educational Training grant – ETV program	Direct to Title IV-E ETV
40555.102	Family Services – SSBG – Not Child Specific	Costs associated with children in custody that are SSBG eligible, but are not tracked specifically by child.	Direct to Social Services Block Grant (SSBG)
40556.102	Family Services - SSBG – Specific Child in Custody	To track expenditures for specific children in custody, which can be used in the TANF transfer to SSBG, contingent on TANF eligibility.	Direct to Social Services Block Grant (SSBG)
40560	Children’s Justice	Costs associated with administration of Children’s Justice Grant.	Direct to Children’s Justice Grant
40590	Title IV-B Part II Family Preservation	Costs associated with Family Preservation Grant.	Direct to IV-B Part II Family Preservation
40591	Title IV-B Part II Family Preservation – Case Worker Visitations	Family Preservation Grant to support the operational costs of case workers.	Direct to IV-B Part II Family Preservation Case Worker Visitations
40592	Adoption Savings	This code is used for costs that are identified as eligible Adoption Savings expenses.	Direct to Adoption Savings
40611	VOCA Victim Assistance Grant	Costs associated with staff administering the VOCA Victim Assistance Grant.	Direct to VOCA Grant
40610	Domestic Violence Unit	Costs associated with staff administering the Domestic Violence Grant.	Direct to Domestic Violence
40640	Adoption Incentive	Expenditures allowable for Title IV-E Adoption Incentive	Direct to Adoption Incentive
40700	Family Services	Direct payments to group homes and treatment providers.	Direct to Global Commitment - Program
40701	Medicaid – Admin 50/50	Cost associated with Medicaid administration.	Direct to Medicaid – Admin 50/50 Line 49
40702.102	Investment Residential Care for Youth/Substitute Care	Costs directly associated with sub care treatment	Direct to Investments (STC-79) – Residential Care for Youth/Substitute Care (1)
40702.302	Investment Medical Sub Care Services	Costs directly associated with sub care treatment	Direct to Investments (STC-79) - Medical Services (55)
40710	Abusive Head Trauma Performance Contracts	Cost associated with Abusive Head Trauma Prevention performance contracts	Direct to Investments (STC-79) - Prevent Child Abuse Vermont: Shaken Baby (33)
40712	Vermont Coalition of Runaway Homeless Youth Program (VCRHYP) Performance Grants	Programmatic expenses associated with VCRHYP	Direct to Global Commitment - Program
40716	Youth Development	Programmatic expenses associated with Youth Development.	Direct to Global Commitment - Program

40777.102	Unemployment Compensation	Costs associated with unemployment compensation charges.	Total Salaries Across Family Services (including Field Staff, not including fringe)
40900	Interdepartmental Transfers	Costs associated with interdepartmental agreements.	Direct to IDT
41602	Children's Health Insurance Program (CHIP) Costs in VCHRYP Program	CHIP eligible costs in the VCHRYP program	Direct to CHIP - Program
41777.102	Family Services General Fund	This code is used for This code is used for staff, operating, direct and miscellaneous non-federal expenditures within Family Services.	Direct to General Fund

### Organizational Unit 9: Family Services Division (FSD): District Offices

The Division of Family Services (FSD) District Offices administers juvenile justice services, including the Woodside facility and administers child welfare services, including foster care and adoptive services.

Detailed explanation of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
37515	Balanced and Restorative Justice	Costs associated with Balanced and Restorative Justice	Direct to General Fund
40010	Social Workers	Costs directly associated with social workers. Social workers provide direct services to child welfare clients including case management, child abuse/neglect investigations, and eligibility determination. The Program being charged are State Funds, TANF, TCM (GC) and Title IV-E	Quarterly results of Family Services Time Study (TANF – Line 8a)
40011	Social Workers - Contracted Employees	Costs of contracted staff providing direct services to child welfare clients including case management, child abuse/neglect investigations, and eligibility determination. The Program being charged are State Funds, TANF, TCM (GC) and Title IV-E	Quarterly results of Family Services Time Study (TANF – Line 8a)
40015	Social Worker District Supervisors	Supervisory personnel who plan, assign and review the work of district office Assessment & Ongoing Social Workers. The programs being charged are State Funds, TANF, TCM (GC), and Title IV-E.	Quarterly results of the Family Services Time Study (TANF – Line 8a)
40030	Resource Coordinators – Recruitment Activities	Costs of staff that perform recruitment activities in response to local needs.	Quarterly Count of Eligible Cases Across Title IV-E (IV-E Line 7), Medicaid – Admin 50/50, & General Fund
40031	Resource Coordinators/ Contracted Employees – Recruitment Activities	Costs of contracted staff that perform recruitment activities in response to local needs.	Quarterly Count of Eligible Cases Across Title IV-E (IV-E Line 7), Medicaid – Admin 50/50, & General Fund
40032	Resource Coordinators – Placement Activities	Costs of staff that screen all foster care applications, and assist social workers to ensure relative and natural supports are identified, assessed and appropriately supported as placement resources for children and youth.	Quarterly Count of Eligible Cases Across Title IV-E (IV-E Line 5), Medicaid – Admin 50/50, & General Fund
40033	Resource Coordinators/ Contracted Employees – Placement Activities	Costs of contracted staff that screen all foster care applications, and assist social	Quarterly Count of Eligible Cases Across Title IV-E (IV-E Line 5),

		workers to ensure relative and natural supports are identified, assessed and appropriately supported as placement resources for children and youth.	Medicaid – Admin 50/50, & General Fund
40034	Resource Coordinators – Foster Parent Training	Costs of staff that provide foster care orientation and foundation training to all potential foster parents, and works with the training partnership to identify training needs and to arrange and coordinate on-going training to foster parents.	Quarterly Count of Eligible Cases Across Title IV-E (IV-E Line 8), Medicaid – Admin 50/50, & General Fund
40035	Resource Coordinators/ Contracted Employees – Foster Parent Training	Costs of contracted staff that provide foster care orientation and foundation training to all potential foster parents, and works with the training partnership to identify training needs and to arrange and coordinate on-going training to foster parents.	Quarterly Count of Eligible Cases Across Title IV-E (IV-E Line 8), Medicaid – Admin 50/50, & General Fund
40050	Family Services District Directors and Staff	All administrative costs (personal service costs and operating expenses) incurred in the district office other than those associated with social workers, resource coordinators and adoption workers. The District Director and Staff manage the office and provide administrative support and supervision to the field staff.	Total Salaries Across Field Staff (within Family Services, not including fringe)
40051	Family Services District Directors and Staff - Contracted Employees	Cost of contractual staff incurred in the district office other than those associated with social workers, resource coordinators and adoption workers. The District Director and Staff manage the office and provide administrative support and supervision to the field staff.	Total Salaries Across Field Staff (within Family Services, not including fringe)
40090	UVM Social Work Students	Social Worker Students participating in the University of Vermont program.	Direct to Title IV-E Training (75%) (claimed using a Title IV-E eligibility rate across Adoption Assistance and Foster Care)
40400	<b>FSD Act 1</b>	<b>Sexual Violence and Abuse Prevention activity per S.13</b>	<b>Direct to General Fund</b>
40420	Extended Foster Care Support	Cost associated with extending foster care support past the age of 18.	Direct to General Fund
40500	Family Services General Fund	This code is used for staff, operating, direct and miscellaneous non-federal	Direct to General Fund

		expenditures within Family Services.	
40510	Child Abuse Prevention and Treatment Act (CAPTA)	Costs associated with administration of CAPTA.	Direct to CAPTA Grant
40530.102	Family Services Title IV-E Maintenance Payments	Title IV-E eligible program expenditures including foster care, subsidized adoptions, training, <del>and transportation to trainings.</del>	Direct to Title IV-E Foster Care Maintenance Payments (Line 1a)
40530.202	Case Review Services/Foster Parent Recruitment <b>and Support</b>	Title IV-E eligible program expenditures including foster care <b>recruitment and support.</b> ; <del>subsidized adoptions, and transportation.</del>	Title IV-E Foster Care Eligibility Rate
40530.212	<b>IV-E Case Planning and Management</b>	<b>Title IV-E eligible program expenditures including foster care case review and transportation.</b>	<b>Direct to In - Placements Administrative Costs – Case Planning and Management (Line 5)</b>
40530.302	Title IV-E Foster and Adoptive Trainings	Title IV-E 75% FFP eligible program expenditures including training of Social Workers and the preparation of parental applications for foster care and adoption, for appropriately caring for children in foster care and on adoption subsidy.	Title IV-E Foster Care Eligibility Rate (IV-E Training) Enhanced
40530.402	Subsidized Adoptions – Recurring	Adoption Assistance payments made on behalf of Title IV-E eligible children.	Direct to Title IV-E Adoption Assistance Payments (Line 21)
40530.502	Title IV-E Foster and Adoptive Training – Enhanced FMAP	Title IV-E 75% FFP eligible program expenditures including training of Social Workers and the preparation of parental applicants for foster care and adoption, for appropriately caring for children in foster care and on adoption subsidy.	Title IV-E Foster Care Eligibility Rate (IV-E Training) Enhanced
40530.602	Title IV-E Adoptive Training - Short Term	Title IV-E 50% FFP eligible program expenditures including training of Social Workers and the preparation of parental applicants for adoption, for appropriately caring for children in adoption subsidy.	Adoption Assistance Eligibility Rate
40530.702	Permanent Guardianship	Title IV-E eligible program expenditures including foster care, subsidized adoptions, training, and transportation.	Direct to Permanent Guardianship
40530.802	Subsidized Adoptions – Non-Recurring	Adoption Assistance payments made on behalf of Title IV-E eligible children.	Direct to Title IV-E AA Admin Costs, Non-Recurring (Line 24) <b>Effective 1/1/17</b>
40530.902	Title IV-E Adoption Training – Short Term	Title IV-E 75% FFP eligible program expenditures including	Title IV-E AA Eligibility Rate (IV-E Training) Enhanced

		training of Social Workers and the preparation of parental applicants for adoption, for appropriately caring for children in adoption subsidy.	
40530.998	IV-E Prior Quarter Adjustments	This code is used for various Title IV-E prior quarter adjustments, as needed.	Direct to IV-E Prior Quarter Adjustments
40535	Permanent Guardianship	Guardianship Assistance paid on behalf of Title IV-E eligible children	Direct to Permanent Guardianship
40550	Title IV-E Independent Living	Costs associated with administration of Independent Living program.	Direct to Title IV-E Independent Living
40555.102	Family Services – SSBG – Not Child Specific	Costs associated with children in custody that are SSBG eligible, but are not tracked specifically by child.	Direct to Social Services Block Grant (SSBG)
40556.102	Family Services - SSBG – Specific Child in Custody	To track expenditures for specific children in custody, which can be used in the TANF transfer to SSBG, contingent on TANF eligibility.	Direct to Social Services Block Grant (SSBG)
40590	Title IV-B Part II Family Preservation	Costs associated with Family Preservation Grant.	Direct to IV-B Part II Family Preservation
40591	Title IV-B Part II Family Preservation – Case Worker Visitations	Family Preservation Grant to support the operational costs of case workers.	Direct to IV-B Part II Family Preservation Case Worker Visitations
40592	Adoption Savings	This code is used for costs that are identified as eligible Adoption Savings expenses.	Direct to Adoption Savings
40610	Domestic Violence Unit	Costs associated with staff administering the Domestic Violence Grant.	Direct to Domestic Violence
40700	Family Services	Direct payments to group homes and treatment providers.	Direct to Global Commitment - Program
40701	Medicaid – Admin 50/50	Cost associated with Medicaid administration.	Direct to Medicaid – Admin 50/50 Line 49
40702.102	Investment Residential Care for Youth/Substitute Care	Costs directly associated with sub care treatment	Direct to Investments (STC-79) – Residential Care for Youth/Substitute Care (1)
40702.302	Investment Medical Sub Care Services	Costs directly associated with sub care treatment	Direct to Investments (STC-79) - Medical Services (55)
41777.102	Family Services General Fund	This code is used for This code is used for staff, operating, direct and miscellaneous non-federal expenditures within Family Services.	Direct to General Fund

**Organizational Unit 10: Child Development Division (CDD)**

The Child Development Division ensures a statewide system that promotes and supports safe, accessible, quality childcare for Vermont families

Detailed explanations of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
37540	Building Bright Futures Direct Services (formerly Success by Six Program)	Costs for direct services to Building Bright Futures Program	Vermont Household Health Insurance Survey (VHHIS) Percentage to General Fund and Investments (STC-79) – Building Bright Futures (35)
37560	Parent Child Centers	Costs associated with Parent Child Centers.	Direct to General Fund
37610	Community Based Child Abuse Prevention Grant (CBCAP)	Costs associated with CBCAP grants.	Direct to Community Based Child Abuse Prevention (CBCAP)
37611	CBCAP-Administration	Administrative costs associated with CBCAP grants.	Direct to Community Based Child Abuse Prevention (CBCAP)
37660	Children's Trust Fund Grant	Costs associated with Children's Trust Fund Grant.	Direct to Children's Trust Fund
37661	Children's Trust Fund Grant/Juvenile Justice and Delinquency Prevention (JJDP)	Costs associated with Children's Trust Fund Grant but charged to Juvenile Justice and Delinquency Prevention (JJDP) grants.	Direct to Juvenile Justice and Delinquency Prevention (JJDP)
37662	Children's Trust Fund Grant/Tax Check	Costs associated with Children's Trust Fund Grant/Tax Check Off.	Direct to Children's Trust Fund
37670	Head Start Collaboration	To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers.	Direct to Head Start Collaborative Grant
37995	Race to the Top (RTT) Early Learning Challenge (ELC) Grant	This code is used for staff salaries and operating costs associated with the Race to the Top Early Learning Challenge Grant.	Direct to Race to the Top
39600	IDEA Part C (formerly Early Intervention (EI), and Family Infant and Toddler Program)	Programmatic Costs associated with the Infant and Toddler Program.	Direct to Part-C Family Infant Toddler Program
<del>39763</del>	<del>Early Childhood Comp Systems (ECCS)</del>	<del>Federal funded early childhood program.</del>	<del>Direct to Early Childhood Comp Systems (ECCS)</del>
40100	Child Development Division Staff	Personal services and operating expenses associated with Child Care Services Division Staff, including Deputy Commissioner, whose activities are defined as administrative by the Child Care and Development Fund	Total Salaries Across Child Development (not including fringe)

		regulations. This includes Division Director, Program Supervisors, Program Monitors, and clerical and administrative support for the childcare program. Also includes the Assistant Attorney General assigned to Child Care Development.	
40105	Child Development Division - Operations and Licensing	Personal services and operating expenses for operational functions of the division, evaluation and investigatory work required for licensing day cares, pre-schools, non-recurring care and in-home care services. This code excludes eligibility determination functions/support.	Child Subsidy Case Count (TANF Line 11A/CCDF Line 1H3)
40107	Child Development Division – Child Care Financial Assistance Program (CCFAP) Eligibility Determinations and Operational Support	Personal services and operating expenses for CDD CCFAP eligibility determination functions and support	Child Subsidy Case Count (TANF Line 11A/CCDF Line 1H2)
40175	Strengthening Families	The primary goal of these grants is to ensure affordable, high quality comprehensive early health and developmental care and education programs for children and families.	Direct to Investments (STC-79)– Strengthening Families (26)
40500	Child Development General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within Child Development.	Direct to General Fund
40530.703	Child Care Subsidy	IV-E eligible program expenditures for child subsidy payments	Direct to Title IV-E Foster Care Maintenance Payments (Line 1a)
40530.803	Child Care Subsidy - Adoption	Child care subsidy payments made on behalf of adopted IV-E eligible children	Direct to Title IV-E Adoption Assistance Payments (Line 21)
40540	Family Support Daycare Program	Administrative costs associated with Family Support Daycare Program	Direct to Title IV-B Child Welfare Services
40555.103	Child Development - SSBG	Child Care Subsidy – Family Support	Direct to Social Services Block Grant (SSBG)
40556.103	SSBG TANF Transfer	To track expenditures for the TANF transfer to SSBG	Direct to Social Services Block Grant (SSBG)
40570.103	Child Care Development Fund (CCDF) Eligibility Determinations Comingled (formerly Discretionary)	Administrative costs associated with the determination of CCDF eligibility.	Direct to CCDF – Certificate Program Costs/Eligibility Determination (Line 1H2) Comingled
40570.123	CCDF Travel Comingled (formerly Discretionary)	Travel costs associated with CCDF activities.	Direct to CCDF –Child Care Administration (Line 1a) Comingled

40570.203	CCDF Subsidy Protective and Family Services Comingled (formerly Discretionary)	Costs associated with protective and family services	Direct to CCDF – Direct Services (Line 1g) – Comingled
40570.303	CCDF Subsidy Employment and Training Comingled (formerly Discretionary)	Costs associated with employment and training	Direct to CCDF – Direct Services (Line 1g) - Comingled
40570.503	CCDF Quality Enhancements Comingled (formerly Discretionary)	Costs associated with quality enhancements	Direct to CCDF – Quality Activities Excluding Targeted Funds (Line 1b) - Comingled
40570.603	CCDF Resource Training Comingled (formerly Discretionary)	Costs associated with resource training	Direct to CCDF – Quality Activities Excluding Targeted Funds (Line 1b) - Comingled
40570.703	CCDF Infant Toddler Earmark Comingled (formerly Discretionary)	Costs associated with the infant toddler earmark	Direct to CCDF- Quality Activities Excluding Targeted Funds (Line 1b-c) – Comingled
40570.803	CCDF After School Certificate Discretionary	Costs associated with after school certificate	Direct to CCDF – School Age/Resource and Referral Targeted Funds (Line 1e) – Discretionary
40570.903	CCDF Referral Comingled (formerly Discretionary)	Costs associated with referrals	Direct to CCDF – All Other Nondirect Services (Line 1h3) - Comingled
40592	Adoption Savings	This code is used for costs that are identified as eligible Adoption Savings expenses.	Direct to Adoption Savings
40600.203	CCDF Subsidy Protective and Family Services Comingled (formerly Mandatory and Matching)	Costs associated with protective and family services	Direct to CCDF – Direct Services (Line 1g) - Comingled
40600.303	CCDF Subsidy Employment and Training Comingled (formerly Mandatory and Matching)	Costs associated with employment and training	Direct to CCDF – Direct Services (Line 1g) - Comingled
40600.503	CCDF Quality Enhancements Comingled (formerly Mandatory and Matching)	Costs associated with quality enhancements	Direct to CCDF – Quality Activities Excluding Targeted Funds (Line 1b) – Comingled
40600.603	CCDF Resource Training Comingled (formerly Mandatory and Matching)	Costs associated with resource training	Direct to CCDF– Quality Activities Excluding Targeted Funds (Line 1b) - Comingled
40615	Bright Futures	Costs associated with the Bright Futures Infrastructure Program	Direct to General Fund
40631.103	Child Development – TANF	Payments for Transportation and Subsidy eligibility.	Direct to TANF – Early Care and Education, Child Care (Line 11a)
40633	Child Development - TANF-MOE Only	Child subsidy payments	Direct to TANF – Early Care and Education, Child Care (Line 11a) – Column C MOE
40701	Medicaid – Admin 50/50	Cost associated with Medicaid administration.	Direct to Medicaid – Admin 50/50 Line 49
40707	Early Childhood & Family Mental Health (ECFMH) Program Staff	Program staff working on the ECFMH program	Direct to General Fund
40711	Children’s Integrated Services	Programmatic expenses associated with CIS contracts.	Direct to Global Commitment - Program

40713	Therapeutic Child Care - Bonus	Rate differential paid for children with special needs to providers with special training.	Direct to Investments (STC-79) - Therapeutic Child Care (61)
40715	Children's Integrated Services – Non Medicaid	Programmatic expenses associated with CIS contracts that are not Medicaid eligible.	Direct to General Fund
40777.103	Unemployment Compensation	Costs associated with unemployment compensation charges.	Total Salaries Across Child Development (not including fringe)
40900	Interdepartmental Transfers	Costs associated with interdepartmental agreements.	Direct to IDT
41602	Children's Health Insurance Program (CHIP) Costs in Family Infant Toddler Program (FITP) and Healthy Babies Kids and Families (HBKF)	CHIP eligible costs in CIS.	Direct to CHIP - Program
41642	Medicaid Management Information System (MMIS)-DDI Staff	This code is used for staff salaries and operating costs associated with the design, development, and implementation of the Medicaid Management Information System (MMIS).	Direct to CMS-MMIS/MES-DDI (90%)
41777.103	Child Development General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within Child Development	Direct to General Fund

### Organizational Unit 11: Office of Child Support (OCS)

The Office of Child Support (OCS) establishes and enforces child support court orders, locates missing parents, and ensures the steady flow of economic support to Vermont children

Detailed explanation of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
38010	Administration	Unit is responsible for the entire Vermont Office of Child Support program. This includes providing support for all facets of child support operations, including policy and procedures; developing goals, standards, and performance measures; technological functions; business functions; training; administrative support; legal supervision; legislation; strategic planning; and management.	Total Salaries Across OCS (not including fringe)
38020	Cash Receipts Unit	This unit performs child support accounting functions as well as billing activities (bills are sent to non-custodial parents and employers) and the maintenance of arrearage information on child support cases. This unit performs all payment receipting and disbursement functions for public assistance and non-public assistance cases.	Quarterly Case Count Across IV-D and Non-IV-D
38030	Customer Service Unit	This unit responds to telephone inquiries involving child support and researches complex issues for customers calling OCS. This allows field operations staff time to be attentive to the establishment, modification, and the enforcement functions for customers in the continued process of collecting child support for families.	Quarterly Customer Contacts Across IV-D and Non-IV-D
38040	Records Center	This unit receives all court orders and enters data from the court order into the mainframe computer. All applications for child support services come to this unit and this data is entered as well. The unit stores and controls all case files and hard copy documents for legal actions in Field Operations, Cash	Quarterly Case Count Across IV-D and Non-IV-D

		Receipts, Registry, Customer Service, Interstate, Intercept, Legal, and the Administration Units.	
38070	Legal	Costs incurred by the legal unit including but not limited to recording fees. This cost pool does not include family court cost, staff attorney or paralegal positions.	Direct to Title IV-D Administrative Costs, Regular (Line 1b)
38071	Sheriff Services	Costs incurred for sheriff services, return of service and non-service, including mileage reimbursement, postage, coping costs, etc.	Direct to Title IV-D Administrative Costs, Regular (Line 1b)
38075	Family Court Costs	The Office of Child Support will reimburse the Court Administrators Office for total IV-D expenditures less applicable court fees. Reimbursement will be based on the number of Motions, Petitions, And Requests (MPRS) in a county and at the individual rates calculated for each county.	Direct to Title IV-D Administrative Costs, Regular (Line 1b)
38078	OCS <del>Bank Lockbox</del> Fees	This code is used to reimburse the State of Vermont Treasurer's Office for bank lockbox costs and credit card processing fees paid on behalf of the Office of Child Support within DCF.	Direct to Title IV-D Administrative Costs, Regular (Line 1b)
38080	Paternity Testing	Costs in this cost pool are for Contracts with private laboratories for genetic and other blood tests for use in paternity determination.	Direct to Title IV-D Administrative Costs, Regular (Line 1b)
38100	Intercept Unit	This unit is responsible for administrative child support enforcement remedies. Such remedies include liens, administrative wage withholding, administrative arrears increase, bank match, Federal and State Tax Offset, and license suspension.	Direct to Title IV-D Administrative Costs, Regular (Line 1b)
38110	Training	This unit includes the Training Coordinator who provides court, computer, policy, procedure, and other IV-D training opportunities for OCS staff. In addition, training related travel and overtime will be charged to this unit during employee training.	Direct to Title IV-D Administrative Costs, Regular (Line 1b)

38141	Behavioral Interventions for Child Support Services (BICS) Grant	To test and evaluate proposed behavioral interventions aimed at positively impacting child support collections for Vermont families.	Direct to Title IV-D Administrative Costs, Regular (Line 1b)
38150	Employer Services Unit	This unit acts as a liaison between OCS and Vermont employer providing customer services directly to employers regarding availability of health insurance, wages withholding garnishments and new hire reporting	Direct to Title IV-D Administrative Costs, Regular (Line 1b)
38210.104	OCS Regional Director and Staff	These units establish, modify, and enforce child support orders for TANF cases and in instances where the custodial parent has applied for OCS services.	Direct to Title IV-D Administrative Costs, Regular (Line 1b)
38210.204	IV-D Incentive Award	This code is used for costs associated with the Title IV-D incentive award	Direct to Title IV-D Administrative Costs, Incentive Payments (Line 1a)
40500	Child Support Services General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within Child Support.	Direct to General Fund
40777.104	Unemployment Compensation	Costs associated with unemployment compensation charges.	Total Salaries Across OCS (not including fringe)
40900	Interdepartmental Transfers	Costs associated with interdepartmental agreements.	Direct to IDT
41777.104	Child Support General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within Child Support	Direct to General Fund

**Organizational Unit 12: Economic Services Division (ESD): Aid to the Aged, Blind and Disabled (AABD)**

The Aid to the Aged, Blind and Disabled program, along with the Essential Person Program, helps Vermonters stay in their homes by contributing to the cost of having someone live with them to provide essential care.

Detailed explanation of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
41245	State Supplement Program – Social Security Administration (SSA)	This code is used for staff salaries and operating costs associated with-processing SSI checks as charged by the SSA	Direct to AABD
41501.105	State Supplement Program – AABD-EP-Supplemental Security Income (SSI)	This code is used for AABD-Essential Persons-SSI payments.	Direct to Investments (STC-79) – Essential Person Program (59)
41501.205	State Supplemental Program – AABD – EP - SSI	This code is used for an end of year AABD – Essential Persons – SSI adjustment for the expenses that exceed Global Commitment.	Direct to AABD
41502.105	State Supplement Program – AABD- SSA	This code is used for AABD – State Supplement benefits – SSI payments.	Direct to AABD
41502.205	State Supplemental Program – AABD CCL Level 3	This code is used for AABD – State Supplement benefits – SSI payments.	Direct to Investments (STC-79) – Aid to the Aged, Blind and Disabled CCL Level III (56)
41502.305	State Supplemental Program – AABD RES Level 3	This code is used for AABD – State Supplement benefits – SSI payments.	Direct to Investments (STC-79) – Aid to the Aged, Blind and Disabled Res Care Level III (57)
41502.405	State Supplemental Program – AABD RES Level 4	This code is used for AABD – State Supplement benefits – SSI payments.	Direct to Investments (STC-79) – Aid to the Aged, Blind and Disabled Res Care Level IV (58)
41777.105	AABD General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within AABD.	Direct to General Fund

**Organizational Unit 13: Economic Services Division (ESD): General Assistance (GA)**

The Emergency and General Assistance programs helps Vermonters meet their emergency basic needs, including personal needs and incidentals, housing, fuel and utility expenses, and medical costs.

Detailed explanation of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
41290	General Assistance Administration	General administrative costs related to providing GA services are coded here.	Total Cost Across EA and GA (allocated to TANF and General Fund)
41712	General Assistance – Direct Payments for General Assistance	This code is used for the direct service costs paid to GA recipients, and costs to contractors and grantees for providing services directly benefitting GA clients.	Direct to General Fund
41714	General Assistance –Direct Payments for a household with children	This code is used for the direct costs related to providing GA services.	Direct to General Fund
41716	General Assistance – Direct payments for pending SSI cases	This code is used for the direct costs related to providing GA services.	Direct to General Fund
41721	GA Emergency Assistance	This code is used for the direct costs related to providing Emergency Assistance.	Direct to TANF – Non-Recurrent Short Term Benefits (Line 15)
41722	GA Dental	This code is used for the direct costs related to providing Emergency Assistance.	Direct to Investments (STC-79) - GA Medical Expenses (60)
41726	GA Pharmacy	This code is used for the direct costs related to providing Emergency Assistance.	Direct to Investments (STC-79) - GA Medical Expenses (60)
41727	GA Abortions	This code is used for the direct costs related to providing Emergency Assistance.	Direct to General Fund
41728	GA Vision/Physician	This code is used for the direct costs related to providing Emergency Assistance.	Direct to Investments (STC-79) - GA Medical Expenses (60)
41777.106	General Assistance General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures for the General Assistance program within the Economic Services Division.	Direct to General Fund

**Organizational Unit 14: Economic Services Division (ESD): 3SquaresVT**

The 3SquaresVT program offers nutrition assistance to low income Vermonters and provides economic benefits to their communities.

Detailed explanation of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
41542	SNAP Cashout Payments – Over 65 no SSI	This code is used for the direct cost of food stamps given to eligible clients.	Direct to SNAP – Cashout (Line 31)
41544	SNAP Cashout Payments – Over 65 with SSI	This code is used for the direct cost of food stamps given to eligible clients.	Direct to SNAP – Cashout (Line 31)
41546	SNAP Cashout Payments – With SSI Disability	This code is used for the direct cost of food stamps given to eligible clients.	Direct to SNAP – Cashout (Line 31)

**Organizational Unit 15: Economic Services Division (ESD): Reach Up (RU)**

The Reach Up program helps eligible parents to gain job skills and find work so they can support their minor, dependent children.

Detailed explanation of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
40633.108	RU Child Care Support Services – TANF MOE Only	This code is used for child care support services within Reach Up.	Direct to TANF – Early Care and Education, Child Care (Line 11a) – Column B MOE
40634	Families Moved to SSP	This code is used for moving families from SSFP to SSP. These costs are considered Maintenance of Effort (MOE).	Direct to TANF – Basic Assistance (Line 6a) Column C MOE Separate State Program
40703	Lund Residential - Investments Mental Health Services	Costs for mental health services offered to clients 21 years and older, provided by Lund residential.	Direct to Investments (STC-79) – Lund Home (2)
41311	SNAP 100% E&T ABAWD	This code is used for costs associated with the provision of program activities and case management for ABAWD participants.	Direct to SNAP – E&T 100% Grant (Line1)
40714	Lund Residential - Investments Substance Abuse Services	Costs for substance abuse services offered to clients 21 years and older, provided by Lund Residential.	Direct to Investments (STC-79) – Lund Home (2)
41270.108	TANF General Administration	This code is used for the cost of program participant insurance costs.	Direct to TANF – Program Management, Administrative Costs (Line 22a) Column B MOE
41310	RU - Employment Training	Provision of program activities and case management to Reach Up participants.	Direct to TANF –Work, Education, Training Activities - Additional Work Activities (Line 9c) Column B MOE
41314	Job Retention Support Services <90 days	This code is used for costs associated with support payments for job retention up to the first 90 days of employment following participation in an employment and training activity, as authorized by Food, Conservation, & Energy Act of 2008.	Economic Services Case Count Across Reach Up (TANF Line 22B Column B MOE and General Fund)
41318.108	SNAP E&T ABAWD	This code is used for costs associated with the provision of program activities and case management to ABAWD participants.	Direct to SNAP - E&T 50% Grant (Line 12)
41318.998	SNAP E&T ABAWD (PQA)	This code is used for SNAP prior quarter adjustments related to E&T ABAWD, as needed.	Direct to SNAP Prior Quarter Adjustments

41330.108	Reach Up Assessment and Service Provision	This code is used for costs associated with case management to Reach Up participants and parent/child employment services, including screening and assessment, SSI/SSDI application services, and direct service provision.	Direct to TANF – Program Management, Assessment/Service Provision (Line 22b) Column B MOE
41345	RU Employment and Training Transportation	This code is used for costs related to transportation to related services.	Direct to TANF - Work Supports (Line 10) Column B MOE
41401	Reach Up Basic Assistance/Shelter	This code is used for costs associated with Reach Up benefits.	Direct to TANF – Basic Assistance (Line 6a) Column B MOE
41411	Reach Up (Unemployed Parents)	This code is used for the direct cost of cash assistance payments.	Direct to General Fund
41415	RU Support Services – State Only	This code is used for the direct cost of cash assistance payments.	Direct to General Fund
41417	Reach Up Basic Assistance/Solely State Funded (SSF)	This code is used for the direct cost of cash assistance payments.	Direct to General Fund
41418	RU Lund Residential– Private Nonmedical Institutions (PNMI) / Mental Health Services	GC program costs for PNMI and mental health services offered to clients 20 years and younger, provided by Lund Residential.	Direct to GC - Program
41419	RU Lund Residential– Substance Abuse (SA) Services	GC program costs for substance abuse services offered to clients 20 years and younger, provided by Lund Residential.	Direct to GC - Program
41421	Reach Up Support Services– Education and Training	This code is used for the direct cost of cash assistance payments for education and training support.	Direct to TANF – Work, Education, Training Activities – Education and Training (Line 9b) Column B MOE
41422	Reach Up Temporary Shelter/Emergency Assistance	This code is used for temporary shelter, food and utility expenses to help clients avoid homelessness. This does not include education or training expenses.	Direct to TANF – Non-Recurrent Short Term Benefits (Line 15) Column B MOE
41431	Reach Up Support Services – Work Supports	This code is used for the direct cost of cash assistance payments for supporting work search and retention.	Direct to TANF – Work Supports (Line 10) Column B MOE
41432	Reach First	This code is used for assistance paid to a family the first four months of Reach Up eligibility	Direct to TANF – Non-Recurrent Short Term Benefits (Line 15) Column B MOE
41433	Reach Ahead	This code is used for food assistance for client coming off Reach Up and going to work. These costs are considered Maintenance of Effort (MOE).	Direct to TANF-Basic Assistance (Line 6a) – Column C MOE Separate State Program
41458	Disposals	This code is used for the direct cost of cash assistance payments.	Direct to General Fund

41461	Single Parent – State Only	This code is used for the direct cost of cash assistance payments.	Direct to General Fund
41462	Two Parents – State Only	This code is used for the direct cost of cash assistance payments.	Direct to General Fund
41467	Two Parents over 60 month limit	This code is used for payments paid by State after the 60 month limit	Direct to General Fund
41468	Single Parent over 60 month limit	This code is used for payments paid by State after the 60 month limit	Direct to General Fund
41471	Child Only with Single Parent on SSI	This code is used for the direct cost of cash assistance payments.	Direct to TANF – Basic Assistance (Line 6a)
41472	Cash Assistance Payments (Post- Secondary Education)	This code is used for the direct cost of cash assistance payments.	Direct to General Fund
41473	Child Only with Two Parents on SSI	This code is used for the direct cost of cash assistance payments.	Direct to TANF – Basic Assistance (Line 6a) Column B MOE
41476	Two Parents Not Meeting Work Requirements	This code is used for the direct cost of cash assistance payments.	Direct to TANF – Basic Assistance (Line 6a) Column B MOE
41478	Childcare/Caretaker Deferment	This code is used for the direct cost of cash assistance payments.	Direct to General Fund
41479	Single Parent Working	This code is used for the direct cost of cash assistance payments.	Direct to TANF – Basic Assistance (Line 6a) Column B MOE
41480	Single Parent not Meeting Work Requirements	This code is used for the direct cost of cash assistance payments.	Direct to TANF – Basic Assistance (Line 6a)
41481	Cash Assistance Payments (minor parent not living with parent)	This code is used for the direct cost of cash assistance payments.	Direct to General Fund
41484	Absence	This code is used for the direct cost of cash assistance payments.	Direct to TANF – Basic Assistance (Line 6a) Column B MOE
41485	Two Parent Working	This code is used for the direct cost of cash assistance payments.	Direct to TANF – Basic Assistance (Line 6a) Column B MOE
41777.108	Reach Up General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures for the Reach Up program within the Economic Services Division.	Direct to General Fund

## Organizational Unit 16: Economic Services Division (ESD): Low Income Home Energy Assistance Program (LIHEAP)

The Low Income Home Energy Assistance Program (LIHEAP) helps keep families safe and healthy through initiatives that assist families with energy costs.

Detailed explanation of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
<del>41210</del>	<del>LIHEAP Benefits Program Staff</del>	<del>This code is used for staff salaries and operating costs associated with running the Home Heating Program.</del>	<del>Direct to Home Heating Program/LIHEAP Admin</del>
41300	Home Heating General Administration	General administrative costs to be direct charged to Home Heating, including but not limited to specific project related expenditures to be direct charges are coded here.	Direct to Home Heating Program/LIHEAP Admin
41532.109	Home Heating Subsidies – Supplement Fuel Benefits	This code is used for the cost of direct assistance to families.	Direct to Home Heating Program/LIHEAP (Federally Funded)
41532.998	Home Heating Subsidies Prior Quarter Adjustment	This code is used for prior quarter adjustments related to supplemental fuel benefits, as needed.	Direct to Home Heating Program/LIHEAP (Federally Funded)
41533.109	Home Heating Subsidies – Emergency Fuel Benefits	This code is used for the cost of emergency assistance to families.	Direct to Home Heating Program/LIHEAP (Federally Funded)
41533.998	Home Heating Subsidies Prior Quarter Adjustment	This code is used for prior quarter adjustments related to emergency fuel benefits, as needed.	Direct to Home Heating Program/LIHEAP (Federally Funded)
41534.109	Home Heating Subsidies – State Portion of Supplemental Fuel Benefits	This code is used for supplemental fuel benefits funded by the State	Direct to Home Heating Program/LIHEAP (State Funded)
41534.998	Home Heating Subsidies Prior Quarter Adjustment	This code is used for prior quarter adjustments related to state share supplemental fuel benefits, as needed.	Direct to Home Heating Program/LIHEAP (State Funded)
41535	Home Heating Subsidies – State Portion of Emergency Fuel Benefits	This code is used for emergency fuel benefits funded by the State	Direct to Home Heating Program/LIHEAP (State Funded)
41536	Home Heating Subsidies – State Portion of Emergency Fuel Admin Costs	This code is used for emergency fuel administrative costs funded by the State.	Direct to Home Heating Program/LIHEAP (State Funded)
41537	Home Heating Subsidies – Supplemental Fuel Benefits for GA Clients	This code is used for the cost of direct LIHEAP assistance to GA clients.	Direct to Home Heating Program/LIHEAP (State Funded)
41538	LIHEAP Outreach	This code is used for the cost of outreach activities performed by community partners on behalf of the State.	Direct to Home Heating Program/LIHEAP (Federally Funded)
41777.109	LIHEAP General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures for the LIHEAP program within the Economic Services Division.	Direct to Home Heating Program/LIHEAP (State Funded)

### Organizational Unit 17: Office of Economic Opportunity (OEO)

This office seeks to increase the self-sufficiency of Vermonters and strengthen Vermont communities. OEO provides program and grants management, resource identification and development, training, technical assistance, and advocacy for community-based organizations in a manner that fosters creativity and innovation.

Detailed explanations of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
40500	Office of Economic Opportunity (OEO) General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within OEO.	Direct to General Fund
40777.110	Unemployment Compensation	Costs associated with unemployment compensation charges.	Total Salaries Across OEO (not including fringe)
40900	Interdepartmental Transfers	Costs associated with interdepartmental agreements.	Direct to IDT
41318.110	SNAP E&T ABAWD	This code is used for costs associated with the provision of program activities and case management to ABAWD participants.	Direct to SNAP - E&T 50% Grant (Line 12)
41729	Challenges for Change (C4C) Community Initiative – HOP Grants	This code is used for case management and coordination to access medical, social, substance abuse and other essential services for homeless persons and families, including re-housing and housing retention services and support.	Direct to Investments (STC-79) – Challenges for Change: DCF (9)
41777.110	Office of Economic Opportunity (OEO) General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within OEO	Direct to General Fund
44100	OEO Administration	State funded portion of costs to oversee all OEO functions and provides supervision to office staff.	Direct to General Fund
44200	Weatherization	State funded portion statewide program that works to reduce energy costs for low-income families, particularly for the elderly, people with disabilities, & children.	Direct to Weatherization (state funded)
44210	Department of Energy (DOE) Weatherization	Federal funded portion statewide program that works to reduce energy costs for low-income families, particularly for the elderly, people with disabilities, & children.	Direct to Weatherization (federally funded)
44220	Emergency Heating System Grant Program	Special (State) funds, provides resources to allow the	Direct to Weatherization (state funded)

		replacement and repair of unsafe heating systems.	
44240	Weatherization Trust Fund (WTF)	Costs associated with salary and operations using WTF funding	Direct to Weatherization (state funded)
44300	Community Services Block Grant (CSBG - Discretionary)	Federal funds-The primary goal is to eliminate poverty and provide training and technical assistance.	Direct to Community Services Block Grant (CSBG)
44305	CSBG Administration	Administrative costs associated with CSBG.	Direct to Community Services Block Grant (CSBG)
44310	CSBG	Federal funded, with a goal to eliminate poverty. Funds are used to provide a range of services and activities having measurable and potentially major impact on causes of poverty in the community or those areas of the community where poverty is a particularly acute problem.	Direct to Community Services Block Grant (CSBG)
44350	Individual Development Account (IDA)	State funded, to provide financial literacy training and matched savings accounts for low-income Vermonters seeking home ownership, further education or to start their own business.	Direct to Individual Development Account (IDA)
44450	Homeless Assistance	State funded for the homeless and Emergency Shelter Grant	Direct to General Fund
44451	Supportive Housing – Global Commitment	Targeted Case Management (TCM) portion of Family Supportive Housing	Direct to Global Commitment Program
44460	Emergency Solutions Program	Federal and state funded, provides funds for operating expenses of brick and mortar shelters and supportive services for the homeless and those at risk of homelessness.	Direct to Emergency Solutions Program
44461	Department of Housing and Urban Development (HUD) Operations	Operations cost associated with the HUD Grant	Direct to Emergency Solutions Program (Federal)
44462	HUD Essential Social Services	Social Services cost associated with the HUD Grant	Direct to Emergency Solutions Program (Federal)
44463	HUD Prevention	Prevention cost associated with the HUD Grant	Direct to Emergency Solutions Program (Federal)
44464	HUD Rapid Re-Housing	Rapid Re-Housing cost association with the HUD grant.	Direct to Emergency Solutions Program (Federal)
44465	HUD HMIS Data Collection	HMIS Data Collection cost associated with the HUD grant.	Direct to Emergency Solutions Program (Federal)
44600.110	Job Start Training and Technical Assistance (T & TA)	State funded to provide training, education, advice and other help to lower income people interested in starting, maintaining, or expanding small businesses. The program is designed to help participants assess the feasibility	Direct to Job Start

		of their ideas, develop business plans, acquire appropriate skills, and secure necessary financing from Job Start or other sources.	
44600.998 Effective 7/1/17	Job Start T&TA Prior Quarter Adjustments	This code is used for prior quarter adjustments related to Job Start T&TA, as needed.	Direct to Job Start
44650 Effective 7/1/17	Continuum of Care Program – Domestic Violence Housing First (HUD Award)	This code is used for the administration and benefit expenditures for the Continuum of Care Program, Domestic Violence Housing First grant, which provides rental assistance and supportive services to individuals and families experiencing homelessness in VT.	Direct to Continuum of Care Program – Domestic Violence Housing First
44651 Effective 7/1/17	Continuum of Care Program – Partnership (HUD Award)	This code is used for the administration and benefit expenditures for the Continuum of Care Program, Coordinated Entry Partnership, which provides supportive services to individuals and families experiencing homelessness in VT.	Direct to Continuum of Care Program – Coordinated Entry Partnership

### Organizational Unit 18: Weatherization

The Weatherization program provides supplemental funding to community partner organizations to provide weatherization services to lower-income Vermonters, including energy efficiency improvement projects, to reduce utility expenses for clients.

Detailed explanation of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
40500	Weatherization General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within Weatherization.	Direct to General Fund
40777.111	Unemployment Compensation	Costs associated with unemployment compensation charges.	Total Salaries Across Weatherization (not including fringe)
44200	Weatherization	State funded portion statewide program that works to reduce energy costs for low-income families, particularly for the elderly, people with disabilities, & children.	Direct to Weatherization (state funded)
44210	Department of Energy (DOE) Weatherization	Federal funded portion statewide program that works to reduce energy costs for low-income families, particularly for the elderly, people with disabilities, & children.	Direct to Weatherization (federally funded)
44220	Emergency Heating System Grant Program	Special (State) funds, provides resources to allow the replacement and repair of unsafe heating systems.	Direct to Weatherization (state funded)
44240	Weatherization Trust Fund (WTF)	Costs associated with salary and operations using WTF funding	Direct to Weatherization (state funded)
44245	Vermont Low Income Trust for Electricity (VLITE)	This code is used for costs associated with VLITE grant to Weatherization.	Direct to VLITE
44340.111	LIHEAP Weatherization Program	This code is used for costs associated with providing the Fuel Assistance program as part weatherization initiatives for the low income population.	Direct to Home Heating Program/LIHEAP (Federally Funded)
44344	Emergency Heating System Grant Program (LIHEAP)	Provides resources to allow the replacement and repair of unsafe heating systems through the LIHEAP Program.	Direct to Home Heating Program/LIHEAP (Federally Funded)

**Organizational Unit 19: Woodside**

The Woodside facility provides short and long-term placements and treatment services for youth, and provides medical and psychiatric services to residents.

Detailed explanation of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
40007	Canaday Grant (awarded via Stern Center)	Cost of temporary staff covering the duties of a Behavioral Interventionist for the Woodside facility.	Direct to Canaday Grant
40200	Woodside - Admin	Personal services and operating expenses directly associated with the operation of the Woodside Juvenile Treatment Facility.	Direct to Woodside
40210	Woodside – Treatment	Costs associated with the treatment services provided by the Woodside Juvenile Treatment Facility	Direct to Woodside
40220	Woodside – Education	Costs associated with the education services provided by the Woodside Juvenile Treatment Facility	Direct to Woodside
40500	Woodside General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within Woodside.	Direct to General Fund
40777.112	Unemployment Compensation	Costs associated with unemployment compensation charges.	Total Salaries Across All DCF Staff (not including fringe)
40900	Interdepartmental Transfers	Costs associated with interdepartmental agreements.	Direct to IDT

## Organizational Unit 20: Disability Determination Services (DDS)

The division consists of professional disability adjudicators who work with part-time medical doctors representing a number of medical specialties. These professionals are supported by case processing support staff and other administrative staff. Besides salaries and operating costs, principal expenditures are fees to pay for evidence from applicant's treating sources and fees for consultative medical examinations arranged by the DDS with doctors around the state when critical medical evidence is not available from treating sources.

Detailed explanations of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
40223	DDS Social Security Cost	This code is used for staff, operating, direct and miscellaneous federal expenditures to be billed directly to Social Security within DDS.	Direct to Social Security
40224	DDS Medicaid Cost	This code is used for staff, operating, direct and miscellaneous expenditures to be billed directly to Medicaid within DDS.	Direct to DDS Medicaid - Admin
40225	DDS Directors and Supervisors	Management and Supervisors who oversee all professional, technical and administrative staff involved in the processing, adjudication and quality review of medical determinations for disability claims, and who plan and oversee the administrative, case processing and operations budget for the DDS.	Percentage of Social Security versus Medicaid – Admin 50/50 Costs
40226	DDS Support Staff	Staff who provide administrative and technical supports to the Director, Supervisors and Adjudicators of the DDS	Percentage of Social Security versus Medicaid – Admin 50/50 Costs
40227	DDS Adjudicators	Staff who obtain medical and vocational evidence on each disability applicant, analyze it in relation to federal policy, and make determinations of medical eligibility for the Social Security Disability Program	Percentage of Social Security versus Medicaid – Admin 50/50 Costs
40228	DDS – Medical Consultants	Physicians and Doctors of Psychology who are contracted to advise DDS Adjudicators in determining applicants' medical eligibility for the Social Security Disability Program	Percentage of Social Security versus Medicaid – Admin 50/50 Costs
40229	DDS Information Technology Staff	Staff who support SSA/DDS-specific IT, business applications, and federal SSA network connectivity and operations. They manage DDS systems and physical security procedures to	Percentage of Social Security versus Medicaid – Admin 50/50 Costs

		comply with federal requirements. They also fingerprint, submit identity documents, and issue SSA PIV cards to staff.	
40500	Disability Determination Services (DDS) General Fund	This code is used for staff, operating, direct and miscellaneous non-federal expenditures within DDS.	Direct to General Fund
40777.113	Unemployment Compensation	Costs associated with unemployment compensation charges.	Percentage of Social Security versus Medicaid – Admin 50/50 Costs
40900	Interdepartmental Transfers	Costs associated with interdepartmental agreements.	Direct to IDT
41100	DDS Medical Case Processing Costs	Expenditures to providers who submit healthcare records to the DDS or perform consultative examinations for the purpose of disability determination. Also includes associated costs for consultative exams, such as interpreter services and client transportation.	Cases Across Social Security and Medicaid - Admin 50/50

## Organizational Unit 21: Federal Reporting Allocations

DCF is required to include in its federal reports costs incurred by other State of Vermont departments, and costs assessed by federal partners that are not paid through VISION, the State accounting system.

Detailed explanations of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
20000	Federal Parent Location Services (FPLS)	Fees charged by the Office of Child Enforcement within ACF, for use of the Federal Parent Location Services.	Direct to Title IV-D – Fees – FPLS (Line 10)
20001	Child Support Network (CSNet)	Fees charged by the Office of Child Enforcement within ACF, for the use of the Child Support Network.	Direct to Title IV-D – Fees – CSNet (Line 11)
20002	Pre-Offset Notices	Fees charged by the Office of Child Enforcement within ACF, for the printing and processing of Pre-Offset notices.	Direct to Title IV-D – Fees – Pre-Offset Services (Line 12)
20003	CSNet and Pre-Offset Notices	This code is used to consolidate the CSNet and Pre-Offset Notice fee. Per the Office of Child Support within ACF, these fees are considered routine administrative expenditures, eligible for federal funding, and are also reported on Line 1b of the OCSE-396.	Direct to Title IV-D - Administrative Costs, Regular (Line 1b)
20004	Program Income – Fees, Costs Recovered	Title IV-D program income, including \$25 Never Assistance Fees and transfers to abandoned property.	Direct to Title IV-D Program Income: Fees, Costs Recovered (Line 2a)
20005	Program Income – Interest, Other	Title IV-D program income, including interest on held funds and outstanding funds.	Direct to Title IV-D Program Income: Interest, Other (Line 2b)
20006	OCSE-34A Collections – IV-A	Federal Share of Title IV-A child support collections.	Direct to Title IV-D Federal Share of Title IV-A Child Support Collections (Line 9)
20007	IRS Refund Adjustment	Repayment to the Public Health Service for IRS tax offset collections forwarded to the State of Vermont and later returned to the IRS.	Direct to Title IV-D – Adjustments (Line 13)
20022	USDA Farm Bill Reduction	Fees charged by the United States Department of Agriculture (USDA), as the result of the Farm Bill, to reduce State’s federal SNAP claim. Annual reduction of \$398,000.00.	Direct to SNAP – Certified (Line 1) Federal Only
20102	Boys and Girls Club - MOE	Boys and Girls Club expenditures eligible for the State of Vermont to claim as third-party TANF MOE.	Direct to TANF – Services for Children and Youth (Line 17) <b>Column c</b>
20103	Earned Income Tax Credit (EITC)	State of Vermont Tax Department EITC expenditures eligible for federal TANF reimbursement.	Direct to TANF – Refundable Earned Income Tax Credits (Line 13) Federal Only Column A

20104	CCDF/TANF MOE Double Count	This code is used to capture expenditures reported on the CCDF report that are also allowable in the TANF report as MOE.	Direct to TANF - Early Care and Education, Child Care (Line 11a) – Column B MOE
20041	Social Security Income (SSI) Reduction	This code is used to reduce the IV-E system claim for SSI funds that were received for the same case.	Direct to Title IV-E Foster Care Maintenance Payments (Line 1a)
20042	OCSE-34A Collections – IV-E	Federal Share of Title IV-E child support collections.	Direct to Title IV-E - Federal Share of Child Support Collections - From Form OCSE-34 (Line 3)
20043	University of Vermont (UVM) Training Gross Up – FC 50%	This code is used to gross up Title IV-E 50% FFP eligible program expenditures including training of Social Workers and the preparation of parental applicants for foster care and adoption, for appropriately caring for children in foster care and on adoption subsidy.	Direct to Title IV-E – FC In Placement Admin Costs – Agency Management (Line 8)
20044	University of Vermont (UVM) Training Gross Up – FC 75%	This code is used to gross up Title IV-E 75% FFP eligible program expenditures including training of Social Workers and the preparation of parental applicants for foster care and adoption, for appropriately caring for children in foster care and on adoption subsidy. This code is used to gross up the costs of Foster Care 75% expenditures.	Direct to Title IV-E – FC Training Costs, Staff and Provider 75% FFP (Line 15)
20045	University of Vermont (UVM) Training Gross Up – AA 50%	This code is used to gross up Title IV-E 50% FFP eligible program expenditures including training of Social Workers and the preparation of parental applicants for adoption, for appropriately caring for children in adoption subsidy. This code is used to gross up the costs of Adoption Assistance 50% expenditures.	Direct to Title IV-E – AA Admin Costs, Agency (Line 23)
20046	University of Vermont (UVM) Training Gross Up – AA 75%	This code is used to gross up Title IV-E 75% FFP eligible program expenditures including training of Social Workers and the preparation of parental applicants for adoption, for appropriately caring for children in adoption subsidy. This code is used to gross up the costs of Adoption Assistance 75% expenditures.	Direct to Title IV-E – AA Training Costs, Staff and Provider 75% FFP (Line 25)

## Department of Disabilities, Aging and Independent Living (DAIL)

### I. Introduction

The following narrative and supporting schedules represent the public assistance cost allocation plan (PCAP) for the State of Vermont, Agency of Human Services (AHS), Department of Disabilities, Aging and Independent Living (DAIL). DAIL is responsible for administering Title III funded programming, Section 110 programming, and developmental disabilities case management services for the State of Vermont.

#### *DAIL Mission Statement*

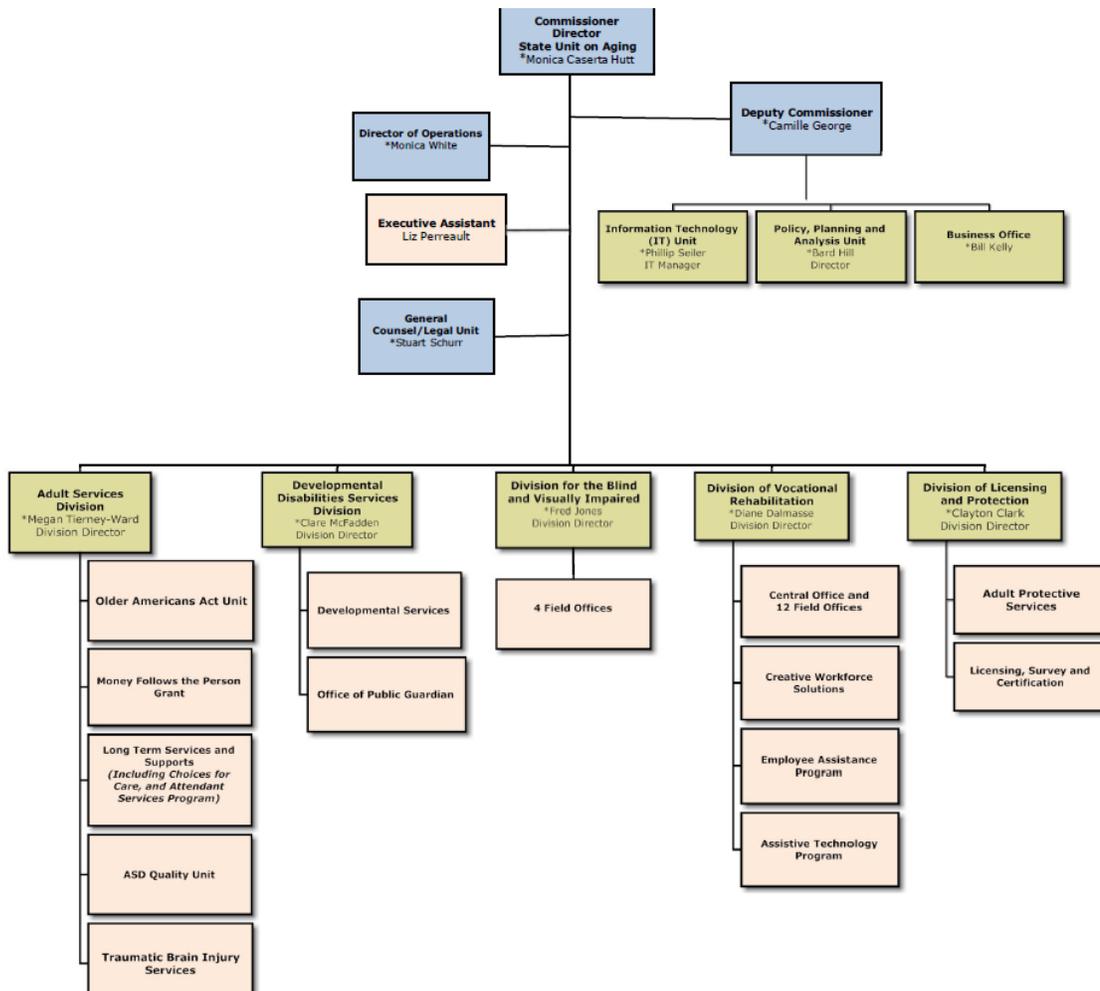
The Department of Aging and Independent Living is the center of the Agency of Human Services' program management and policy development with respect to older persons and persons with disabilities. The Department has the following goals:

- Assist older persons and adults with physical disabilities to live as independently as possible.
- Assist persons with disabilities to find and maintain meaningful employment.
- Assure quality of care and life to individuals receiving health care and/or long term care services from licensed or certified health care providers and protect elderly and disabled adults from abuse, neglect and exploitation.

Within this document, we have included an overview of DAIL's organizational structure and a list of the specific functions performed by DAIL, referred to as plan departments or cost pools, and the allocation method for each function.

## II. DAIL Organizational Chart

### Department of Disabilities, Aging, and Independent Living (DAIL) Organizational Chart State Unit on Aging (SUA)



As of 10/2/2017

\* = Identifies contacts for DAIL Senior Leadership

### III. Department of Disabilities, Aging and Independent Living Cost Allocation Methodologies

With the January 1, 2017 extension of the Global Commitment to Health 1115 Waiver, administrative costs are not included in the budget neutrality agreement. Administrative costs will be reported on the appropriate CMS-64.10 Base reporting line. However, administrative costs associated with investments that are strictly administrative in nature are subject to the budget neutrality limit and are reported on the “Investments” or “DSR investments” waiver forms. Investment administrative costs for Green Mountain Care Board, Health Research and Statistics, Patient Safety Adverse Events, and Area Health Education Centers (AHEC) receive 50% FFP.

#### Organizational Unit 1: Indirect Cost Allocations

DAIL is assessed costs from both the State of Vermont, called SWICAP, and the Agency of Human Services Central Office, for activities performed on its behalf.

Program Code	Program Code Name	Description	Allocation Method
1000.1	SWICAP	DAIL allocation of Statewide Indirect Costs	Total Salaries Across DAIL less Attendant Services Salaries
1000.2	AHS Audit Unit	DAIL allocation of costs related to the AHS Audit Unit	Total Salaries Across DAIL less Attendant Services Salaries
1000.3	AHS Secretary’s Office	DAIL allocation of costs related to the AHS Secretary’s Office	Total Salaries Across DAIL less Attendant Services Salaries
1000.4	AHS Information Technology	DAIL allocation of costs related to AHS Information Technology	Total Salaries Across DAIL less Attendant Services Salaries
1000.5	Financial Statement and Internal Controls Audit	DAIL allocation of costs related to the Single Audit – Financial Statement and Internal Controls	Total Salaries Across DAIL less Attendant Services Salaries
1000.6	Human Services Board	DAIL allocation of costs related to the Human Services Board	Total Salaries Across DAIL less Attendant Services Salaries
1000.7	Human Resources Investigations Unit	DAIL allocation of costs related to the Human Resources Investigations Unit	Total Salaries Across DAIL less Attendant Services Salaries
1000.8	AHS Policy	DAIL allocation of costs related to AHS Policy	Total Salaries Across DAIL less Attendant Services Salaries

## Organizational Unit 2: Commissioner's Office

The Commissioner's Office administers oversight to DAIL and enables the department to meet its mission: to make Vermont the best state in which to grow old or to live with a disability, with dignity, respect and independence.

Detailed explanations of individual functions are included below.

Program Code	Program Code Name	Description	Allocation Method
37700	Medicaid Administration	Staff and related expenses for administering DAIL's Medicaid programs.	Direct to Medicaid Administration
37717	IE HC 90/10 Staff	Integrated Eligibility Health Care – DDI (Development) costs.	Direct to CMS-E&E (90/10)
<del>41618</del>	<del>SOA-Infrastructure Components</del>	<del>Staff Expenses related to Health Enterprise shared component design and development.</del>	<del>Per approved Health Enterprise IAPD</del>
41640	ICD-10	Direct staff work associated with the ICD-10 planning and implementation.	Direct to ICD-10 IAPD
41642	MES – DDI	Direct staff work that is related to the replacement of the current MMIS.	Per approved Health Enterprise IAPD
43010	Commissioner's Office – Department Administration	DAIL Allocation of State Wide Indirect Costs	Total Salaries Across DAIL less Attendant Services Salaries
43040	Leave Time	Timesheet code for all hours reported not worked.	Quarterly Results of Individual Employees Positive Reporting
43403	Investments (STC-79) – SASH (43)	Support and services at home (SASH)	Direct to Investments (STC-79)
43404	Investments (STC-79) – HomeSharing (77)	HomeSharing	Direct to Investments (STC-79)
43405	Investments (STC-79) – Self-Neglect (78)	Self-neglect initiative	Direct to Investments (STC-79)
43500	General Fund	Expenses that are entirely State funded	Direct to State Fund
43570	State Health Insurance Program	Area Agencies on Aging provide outreach and assistance to Medicare beneficiaries.	Direct to State Health Insurance Program Grant
43890	State Plan Administration and National Family Care Supplemental (III-E)	Activities related to administering OAA programs & for III-E services	Direct to Admin on Aging National Family Care Supplemental III-E
43976	VT Coordinated Legal Assistance for Seniors	Direct expenses related to the Vermont Coordinated Legal Assistance for Seniors federal award.	Direct to VT Coordinated Legal Assistance for Seniors

### Organizational Unit 3: Adult Services Division (ASD)

The Adult Services Division administers long-term services and supports to older Vermonters and adults with physical disabilities. ASD works with private organizations to provide a broad array of long term services and supports, including: residential support, community support, case management, family supports, respite, employment support, crisis services, clinical interventions, assistance with activities of daily living, assistive technology, guardianship services, nursing home level of care, rehabilitation services, support to live at home, information and referral, integrated health care and personal care, and traumatic brain injuries. The Division supports older Vermonters and adults with physical disabilities to live as they choose, pursuing their goals and preferences within their chosen communities. ASD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

Detailed explanations of individual functions are included below.

Program Code	Program Code Name	Description	Allocation Method
<del>41607</del>	<del>VIEWS—Eligibility and Enrollment</del>	<del>Staff work related to Health Enterprise Eligibility and enrollment DDI and IV&amp;V.</del>	<del>Per Approved Health Enterprise IAPD</del>
43030	ASD Managers and Support Staff	Managers and support staff in the Adult Services Division	Total Salaries Across ASD (Method M)
43040	Leave Time	Timesheet code for all hours reported not worked.	Quarterly Results of Individual Employees Positive Reporting
43070	ASD Division Director and Support Staff	Expenses associated with the Division Director and Administrative Staff who have broad responsibilities for programs operated within the division.	Total Costs Across ASD (Method A2)
37700	Medicaid Administration	Staff and related expenses for administering Vermont's Section 1115 Waivers of the Social Security Act and other Medicaid State Plan Services. Includes grant payments to Area Agencies on Aging for Medicaid outreach to Ombudsman Program.	Direct to Medicaid Administration
37710	Global Commitment Program	Expenses related to Global Commitment programs (TBI, ICF-IID, Waiver, Clinic, Adult Day and ASP Personal Care)	Direct to Global Commitment Program
37800	Social Services Block Grant	Expenses related to Social Services Block Grant	Direct to Social Services Block Grant
39727	Commodities Supplemental Food Program	Delivery of Commodities to primarily Seniors	Direct to Commodities Supplemental Food Program

41602	State Children's Health Insurance Program	Expenses related to the CHIP Program	Direct to CHIP
<del>41618</del>	<del>SOA Infrastructure Components</del>	<del>Staff Expenses related to Health Enterprise shared component design and development.</del>	<del>Per approved Health Enterprise IAPD</del>
41620	Refugee Assistance Program	Expenses paid via weekly Medicaid draw for clients determined to be refugees.	Direct to Refugee Assistance Program
41642	MES – DDI	Direct staff work that is related to the replacement of the current MMIS.	Per approved Health Enterprise IAPD
41640	ICD-10	Direct staff work associated with the ICD-10 planning and implementation.	Direct to ICD-10 IAPD
41820	Civil Monetary Funds	Funds generated by Nursing Home penalties.	Direct to Civil Monetary Funds
42016	Nurse SMP Time	Expenses related to Nurse Professional time to administer Global Commitment Program.	Direct to Medicaid Administration
43050	Attendant Services Program	Staff and expenses related to administering the Attendant Services Program, a program providing attendants to elderly persons and persons with disabilities who manage their own care.	Allocated to Title III-E, State Fund and Medicaid Administration based on client count (Method O)
43530	Administration on Aging Support Services (III-B)	Expenses related to administration on aging support services	Direct to Admin on Aging Support Services – Title III – B
43531	AAA Congregate Meals III-C-1	Expenses related to grant for congregate meals	Direct to AAA Cong. Meals III-C1
43532	AAA Home Delivered Meals (III-C-2)	Expenses related to Admin on Aging Home Delivered Meals	Direct to AAA Delivered Meals III-C-2
43534	AAA Preventative Health III-D	Expenses related to Admin on Aging Preventative Health	Direct to Admin on Aging Preventative Health Title III-D
43535	AAA Abuse Prevention VII	Expenses related to Admin on Aging Abuse Prevention	Direct to Admin on Aging Abuse Prevention VII
43536	Ombudsman Title VII	Expenses related to Ombudsman Title VII	Direct to Ombudsman Title VII
43550	AAA General Fund	Costs for AAA programs providing services to seniors	Allocated to Food and Nutrition Services based on cost of the program (using AAA GF

			Transportation method) for the quarter and then allocated proportionately to the Title III programs based upon Title III total costs in the quarter (using Direct to Older American's Act Method %'s)
43570	State Health Insurance Program	Area Agencies on Aging provide outreach and assistance to Medicare beneficiaries.	Direct to State Health Insurance Program Grant
43590	NSIP USDA	Expenses related to NSIP Grant	Direct to NSIP Grant
43600	SNAP Outreach	Supplemental Nutrition Assistance Program Outreach	Direct to SNAP Outreach
43610	Liheap Energy	Expenses related to the Energy Outreach Grant	Direct to Energy Outreach Grant
43820	ASD Transportation –Adult Day Centers	Expenses related to ASD Transportation	Direct to State Fund
43890	State Plan Administration and National Family Care Supplemental (III-E)	Activities related to administering OAA programs & for III-E services	Direct to Admin on Aging National Family Care Supplemental III-E
43896	Money Follows the Person – general admin	Expenses related to the federal Money Follows the Person grant.	Direct to MFP Grant
43897	MFP – Transition Coordinators Travel Time	Expenses related to the federal Money Follows the Person grant.	Direct to MFP Grant
43898	MFP – Transition Coordinators Education Time	Expenses related to the federal Money Follows the Person grant.	Direct to MFP Grant
43901	MFP – Transition Coordinators Case Management Time (skilled nursing)	Expenses related to the federal Money Follows the Person grant.	Direct to MFP Grant
43952	1115 LTC Waiver extra admin - 50%	New costs incurred for the purpose of implementing the 1115 LTC Waiver	Direct to Medicaid Administration
43953	1115 LTC Waiver extra admin - 75% SMP	Time and travel of the LTC Nursing Staff for new activities pertaining to the LTC Section 1115 Medicaid Waiver. These activities are limited to: assessing the necessity for and adequacy of services, including level of care determination and	Direct to <b>SPMP – Staff 75/25 – Line 3a Medicaid Administration</b>

		utilization review; consulting with staff, providers and other agencies regarding the necessity for and adequacy of medical care and services; and furnishing professional medical opinions.	
43970	Ombudsman State General Fund	Expenses related to legal aid portion of long-term care ombudsman program	Direct to Admin on Aging Support Services III-B
43972	ADRC – NWD	Expenses related to ADRC – No Wrong Door (NWD) Key Elements grant.	Direct to ADRC - NWD
43980	Senior Farmers Market	Food Coupons to Seniors for use at Farmer’s Markets	Direct to Senior Farmers Market
43982	MIPPA ACA 2008 LIS-MSP OR	Affordable Care Act Medicare Patients and Providers Act 2008 LIS/MSP Outreach Grants	Direct to MIPPA ACA 2008 LIS/MSP
43983	MIPPA ACA Medicare Enroll – AAAs	Affordable Care Act Medicare Patients & Providers Act Medicare Enrollment-AAAs Grant	Direct to MIPPA ACA Medicare Enroll - AAAs
43984	MIPPA ACA Medicare Enroll – ADRC	Affordable Care Act Medicare Patients & Providers Act Medicare Enrollment-ADRC Grant	Direct to MIPPA ACA Medicare Enroll - ADRC
43985	Emergency Preparedness	Expenses related to Emergency Preparedness	Direct to Emergency Preparedness
43991	Senior Community Service Employment Program	Federal Grant related to employment services for elders	Direct to Senior Community Service Employment Program
43992	Elderly & Disabled Transportation	Expenses related to a federal transportation grant	Direct to Elderly & Disabled Transportation
43998	CMS Long Housing & Supports Grant	Expenses related to the CMS Long Housing & Supports Grant	Direct to CMS Long Housing & Supports
43500	General Fund	Programs that are entirely State funded	Direct to State Fund
43403	Investments (STC 79) – SASH (43)	Support and services at home (SASH)	Direct to Investments (STC-79)
43404	Investments (STC) – HomeSharing (77)	HomeSharing	Direct to Investments (STC-79)
43405	Investments (STC) – Self-Neglect (78)	Self-neglect initiative	Direct to Investments (STC-79)

#### Organizational Unit 4: Division for the Blind and Visually Impaired (DBVI)

The Division for the Blind and Visually Impaired administers programs to assist Vermonters who are blind or have a visual impairment, to enter or return to work. DBVI also provides some funding for independent living services, to help blind or visually impaired individuals to live in and contribute to their communities. The major programs in DBVI include: The core rehabilitation work, known as Section 110 services and the Older Blind Program.

Detailed explanations of individual functions are included below.

Program Code	Program Code Name	Description	Allocation Method
43020	Division Director and Staff	Expenses associated with the Division Director, the Casework Supervisor and Administrative Secretary who have broad responsibilities for programs operated within the division.	Total Costs Across DBVI (Method A2) – minus participant support costs
43040	Leave Time	Timesheet code for all hours reported not worked.	Quarterly Results of Individual Employees Positive Reporting
43620	Independent Living Part B	Expenses related to the Independent Living grant	Direct to Independent Living Grant Part B
43630	Mobile Low Vision Grant Title VII	Grant for elders with low vision	Direct to Mobile Low Vision
43640	Rehabilitation Training Grant	Staff Training Grant	Direct to Rehab Training Grant
43650	Section 110 (Blind and Visually Impaired)	Expenses related to Section 110 grant	Direct to Section 110 (Blind)
43655	DBVI Pets to Students	Expenses related to Pets to Students	Direct to Section 110
43660	Supported Employment Title VI-C	Supported Employment services	Direct to Title VI-C
43661	Title VI SE Services to Youths	Supported Employment services for youth.	Direct to Title VI-C
43670	Innovation & Expansion	Expenses related to Section 110 grant.	Direct to Section 110 (Blind)
43680	Vending & Other	Expenses related to Vending	Direct to Vending and Other
43500	General Fund	State funded programs	Direct to State Fund
43400	Investments (STC-79) – Mobility Training – Elderly Visually Impaired (63)	Mobility Training/Other Services – Elderly Visually Impaired	Direct to Investments (STC-79)

### Organizational Unit 5: Division of Vocational Rehabilitation (VR)

The Division of Vocational Rehabilitation administers a wide variety of programs and individual support services to assist Vermonters with a disability to enter or re-enter the work force. The core program (VR Section 110) enables Vermonters with a disability to assess their skills and abilities, identify a vocational goal, develop an Individualized Plan for Employment and receive services leading to meaningful employment. VR invests heavily to service people with the most significant disabilities through supported employment programs and has developed a network of specialized Transition Counselors to support young adults from school to work. The Division operates the VR Reach Up program to serve TANF recipients with disabilities, a state wide Benefits Counseling Program to support Social Security beneficiaries to work, and the Assistive Technology (AT) Project that provides Vermonters with information and training on AT devices and services.

Detailed explanations of individual functions are included below.

Program Code	Program Code Name	Description	Allocation Method
43020	Division Director and Staff	Expenses associated with the Division Director, the Program Services Chief, Rehabilitation Coordinator, Systems Developer II, Administrative Secretary, and clerical support staff who have broad responsibilities for programs operated within the division.	Total Costs Across VR (Method A2) – minus participant support costs
43040	Leave Time	Timesheet code for all hours reported not worked.	Quarterly Results of Individual Employees Positive Reporting
43290	Regional Support Staff and General Operating Costs	Expenses incurred by the regional and district offices that support all activities within the region. This includes regional manager salaries and expenses; support staff salaries and expenses; and operating bills not directly attributable to an activity.	Total Costs Across VR (Method R) – minus participant support costs
43690	Assistive Technology Grant	Federal Grant to help consumers receive information pertaining to assistive Technology and system changes	Direct to Assistive Technology Grant
43695	Assistive Technology Grant – state leadership	Federal Grant to help consumers receive information pertaining to assist tech and system changes– state leadership	Direct to Assistive Technology Grant

43696	Assistive Technology Grant – transition technical assistance	Federal Grant to help consumers receive information pertaining to assist tech and system changes	Direct to Assistive Technology Grant
43697	Assistive Technology Grant – transition related training	Federal Grant to help consumers receive information pertaining to assist tech and system changes	Direct to Assistive Technology Grant
43700	Employee Assistance	Expenses related to the EAP program	Direct to Employee Assistance
43725	EAP-VR Section 110	New federal requirements for Cost Allocations. Staff costs related to EAP VR.	Direct to Section 110
43730	Supported Employment Title VI-B	Expenses related to Supported Employment grant	Direct to Supported Employment Title VI-B
43731	Title VI SE Services to Youths	Supported Employment services for youth.	Direct to Title VI-C
43745	Promoting Opportunity Demonstration	Expenses related to new federal program – ABT Associates (Social Security Administration)	Direct to ABT Associates
43750	VR Independent Living Grant Part B	Direct expenses related to the Grant	Direct to Independent Living Grant Part B
43760	Rehabilitation Training Grant	Staff Training Grant	Direct to Rehab Training Grant
43765	VR Quality Training Grant	Staff Training Grant	Direct to VR Quality Training Grant
43770	Section 110 (VR)	Expenses related to Section 110 grant.	Direct to Section 110 (VR)
43771	VDOL Evaluations	Expenses related to VDOL Evaluations	Direct to VDOL Evaluations
43775	VR Pets to Students	Expenses related to Pets to Students	Direct to Section 110
43780	VR UMASS BOND	Expenses related to grant from UMASS for Social Security Demonstration	Direct to VR UMASS BOND
43785	UMASS Progressive Employment	Expenses in developing and testing of VR's Progressive Employment Program as evidence-based program for job placements.	Direct to UMASS Progressive Employment
43790	Welfare to Work	Expenses related to Welfare to Work grant.	Direct to Welfare to Work

43795	Community Action - SSI	Expenses related to VR Community Action - SSI applications	Direct to Community Action - SSI
43800	Innovation & Expansion	Expenses related to the Section 110 Grant	Direct to Section 110
43815	Linking Learning to Careers (LLC)	Expenses related to DAIL VR Division Linking, Learning to Careers Project (LLC)	Direct to Linking Learning to Careers
43890	State Plan Administration and National Family Care Supplemental (III-E)	Activities related to administering OAA programs & for III-E services	Direct to Admin on Aging National Family Care Supplemental III-E
43891	Senior Community Service Employment Program - Supplemental	Federal Grant related to employment services for elders	Direct to Senior Community Service Employment Program - Supplemental
43895	Reach Up Non VR	Expenses related to Reach Up grant	Direct to Reach Up – Non VR
43954	Corrections Disability Tracking	Expenses related to Corrections SSA Billing	Direct to Corrections SSA Billing
43961	Work Incentives Planning & Assistance Grant	Expenses related to the Work Incentives Planning & Assistance Grant	Direct to Work Incentives Planning & Assistance Grant
43991	Senior Community Service Employment Program	Federal Grant related to employment services for elders	Direct to Senior Community Service Employment Program
43500	General Fund	Programs that are entirely State funded	Direct to State Fund
43695	Assistive Technology - DPS Equipment Distribution Program	MOU with DPS; expenses related to the administration of the AT Equipment Distribution Program, per V.S.A. §218a	Direct to Equipment Distribution Program
43702	EAP – Jobs for Independence Pilot	MOU with DCF (SNAP); expenses related to Federal Grant for employment pilot	Direct to EAP Jobs for Independence Pilot

### Organizational Unit 6: Division of Licensing and Protection (DLP)

The Division of Licensing and Protection administers various programs to ensure the quality of many health care services and to protect vulnerable adults from abuse, neglect and exploitation. Major programs in DLP include: Survey and Certification which conducts inspections and surveys of all Medicare and Medicaid facilities and organizations including nursing home and home health agencies, state licensure of residential care homes and other facilities, and Adult Protective Services which investigates allegations of abuse, neglect and exploitation against vulnerable adults

Detailed explanations of individual functions are included below.

<b>Program Code</b>	<b>Program Code Name</b>	<b>Description</b>	<b>Allocation Method</b>
43020	Director, Nurse Survey & Staff	Expenses associated with the Division Director and Administrative Staff who have broad responsibilities for programs operated within the division.	Total Salaries Across DLP (Method J)
43040	Leave Time	Timesheet code for all hours reported not worked.	Quarterly Results of Individual Employees Positive Reporting
43070	Director and Administrative Support	Expenses for the Division director and administrative support that supports entire division.	Total Salaries Across DLP (Method I)
43100	Public Safety Fire Prevention	Expenses for staff of the Division of Fire Safety that work with the Survey and Certification staff on the licensure of facilities.	Total Salaries Across DLP programs that require facility inspections (Method H)
43110	Clinical Laboratory Cer. and Insp.	Costs incurred in the enforcement of federal regulations in federally certified clinical laboratories.	Direct to Clin Lab Cert and Insp
43120	Certification of Home Health Agencies	Costs incurred in the survey of Vermont Home Health Agencies to ensure compliance with all federal regulations related to HHA	Allocation Between Medicare (XVIII Funds), Medicaid (XIX Funds), and State Funds based on CMS directive

43130	Non-Certified Health Care Facilities	Expenses incurred in the surveys, follow-up visits, and complaint investigations occurring in nursing homes that are state licensed, but not federally certified.	Direct to State Fund
43140	Hospital XVIII Non Licensed HC Facilities	Expenses incurred in the surveys of Outpatient Rehabilitation Facilities; End State Renal Dialysis Units; Rural Health Centers; Outpatient P.T.; Outpatient S.T., Independent Physical Therapists; and the Medicare-certified portion of Vermont State Hospital.	Direct to Medicare (XVIII Funds)
43150	Hospital XVIII Licensed HC Facilities	Expenses incurred in the performance of validation surveys, and substantial allegation surveys in hospitals as directly by CMS. Includes enforcement of federal regulations in psychiatric hospitals, psychiatric units of hospitals, rehabilitation units of hospitals, and swing beds.	Direct to Medicare (Title XVIII Non-SNF)
43160	State Licensure	Expenses incurred in the enforcement of State licensure requirements in Level III residential care facilities that do not provide Assistive Community Care Services; Level IV residential care facilities; assisted living facilities; and therapeutic community residences.	Direct to State Fund
43170	LTC – Multi, Licensure of Nursing Facilities	Expenses incurred in the surveys, follow-up visits, occurring in nursing facilities that are federally certified for participation in the Title XVIII & XIX program.	Allocation between Medicare (XVIII Funds) and Medicaid (XIX Funds) based on dually certified facilities.

43190	ICF/IIDs	Expenses incurred in the enforcement of federal ICF/IID requirements.	Direct to Medicaid ( XIX Funds)
43200	Residential Care Homes & Therapeutic Community Residences	Expenses related to Level III & Level IV Residential Care Homes and Therapeutic Community Care Homes	Direct to State Fund
43210	Level III Licensed Facilities	Expenses incurred in the review and enforcement of state licensure and federal requirements related to facilities providing Assistive Community Care Services.	Allocated between Medicaid and State General Funds using # ACCS beds billed Global Commitment for qtr by 15th of month divided by total # ACCS beds on 15th of month beginning quarter
43240	Enhanced Residential Care	Expenses related to time spent assessing placement variance and assessments required for 1115 Waiver applications. This includes time spent on activities required beyond the normal licensing time for residential care home licensure due to the placement of a 1115 Waiver resident in a residential care home.	Direct to Medicaid Administration
43250	Outcome and Assess. Info Set (OASIS)	Cost associated with administration of the federally mandated home health agency Outcome and Assessment Information Set.	Direct to OASIS
43260	NATCEP Admin & Registry	Cost related to the nurse assistant testing competency evaluation program	Direct to NATCEP Admin & Registry and S&C Medicare XVIII LTC
43270	Minimum Data Set (MDS)	Cost associated with information technology and reporting associated with the administration of the federally mandated nursing home Minimum Data Set.	Allocation between Medicare (XVIII Funds), Medicaid (XIX Funds) and State Fund based on CMS directive

43310	Training ICF/IID	Covers expenses incurred by staff in attending in-services, conferences, and workshops related to the enforcement of federal regulations in ICF/IID	Direct to Medicaid (XIX Funds).
43320	Health Care Facilities Training Nursing Facilities	Covers expenses incurred by staff in attending in-services, conferences, and workshops related to the enforcement of federal regulations in certified facilities.	Direct to Medicare (XVIII Funds)
43330	Home Health Hotline	Costs for operating the Home Health Hotline.	Direct to Medicare (XVIII Funds)
43340	Nursing Home Complaints	Expenses related to nursing home complaints	Allocation between Medicare (XVIII Funds) and Medicaid (XIX Funds) based on dually certified facilities.
43350	Nurse Aid Training and Competency (NATCEP)	Costs incurred in the administration of competency tests and skills tests to nurse aides as required by federal regulations.	Direct to Nurse Aid Testing
43360	Assisted Living	Expenses related to assisted living services	Direct to State Fund
43370	Patient Safety Initiative	Expenses related to PSI surveys	Direct to Medicare (Title XVIII)
43380	Hospice Surveys	Expenses incurred while certifying Hospice Agencies (includes complaints)	Direct to Medicare Non-SNF Personnel
43390	S&C Case Mix	Time spent mining data from nursing home assessments to be sent to Rate Setting.	Direct to S&C State General Funds
43950	Medicare Supplemental for Equipment	Specific funding dedicated by HHS/CMS Medicare to purchase equipment to upgrade/replace equipment for Nurse Surveyor's in division.	Direct to Medicare Supplemental for Equipment
55555	Communication	Expenses related to communication	Total Cost of Program Funds Expended in Quarter
66666	Supplies	Expenses related to Supplies	Total Cost of Program Funds Expended in Quarter

77777	Space	Expenses related to space	Total Cost of Program Funds Expended in Quarter
88888	Equipment	Expenses related to equipment	Total Cost of Program Funds Expended in Quarter
43500	General Fund	Programs that are entirely State funded	Direct to State Fund

### Organizational Unit 7: Developmental Disabilities Services Division (DDSD)

The Developmental Disabilities Services Division administers services to people with developmental disabilities, guardianship services to adults with developmental disabilities and older Vermonters. DDSD works with private organizations to provide a broad array of long term services and supports, including: service coordination, family supports, community supports, employment supports, guardianship services, residential support, crisis support, clinical intervention, respite and rehabilitation services. The Division supports older Vermonters and Vermonters with disabilities to live as they choose, pursuing their individual goals and preferences within their chosen community. DDSD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

Detailed explanations of individual functions are included below.

Program Code	Program Code Name	Description	Allocation Method
<del>41607</del>	<del>VIEWS—Eligibility and Enrollment</del>	<del>Staff work related to Health Enterprise Eligibility and enrollment DDI and IV&amp;V.</del>	<del>Per Approved Health Enterprise IAPD</del>
43030	DDSD Managers and Support Staff	Managers and support staff in the Developmental Disabilities Services Division	Total Salaries Across DDSD (Method M)
43040	Leave Time	Timesheet code for all hours reported not worked.	Quarterly Results of Individual Employees Positive Reporting
43070	DDSD Division Director and Support Staff	Expenses associated with the Division Director and Administrative Staff who have broad responsibilities for programs operated within the division.	Total Costs Across DDSD (Method A2)
37700	Medicaid Administration	Staff and related expenses for administering Vermont's Section 1115 Waivers of the Social Security Act and other Global Commitment State Plan Services. Includes grant payments to Area Agencies on Aging for Global Commitment outreach to Ombudsman Program.	Direct to Medicaid Administration
37710	Global Commitment Program	Expenses related to Global Commitment programs (TBI, ICF- IID, Waiver, Clinic, Adult Day and ASP Personal Care)	Direct to Global Commitment Program

37800	Social Services Block Grant	Expenses related to Social Services Block Grant	Direct to Social Services Block Grant
41602	State Children's Health Insurance Program	Expenses related to the CHIP Program	Direct to CHIP
<del>41618</del>	<del>SOA Infrastructure Components</del>	<del>Staff Expenses related to Health Enterprise shared component design and development.</del>	<del>Per approved Health Enterprise IAPD</del>
41620	Refugee Assistance Program	Expenses paid via weekly Medicaid draw for clients determined to be refugees.	Direct to Refugee Assistance Program
41640	ICD-10	Direct staff work associated with the ICD-10 planning and implementation.	Direct to ICD-10 IAPD
41642	MES – DDI	Direct staff work that is related to the replacement of the current MMIS.	Per approved Health Enterprise IAPD
42011	Guardianship Services Specialists	Provide Guardianship services to the eligible developmentally disabled population	Direct to DDSD Guardianship
42006	PASRR	Expenses related to Preadmission Screening and Record Review (PASRR).	Direct to Medicaid Admin – PASRR – Preadmission Screening and Record Review Administration
43021	Otto Johnson Trust	Expenses paid using Otto Johnson Special Fund revenue.	Direct to Otto Johnson
43500	General Fund	Programs that are entirely State funded	Direct to State Fund
43401	Investments (STC-79) – DS Special Payments (64)	DS special payments for medical services	Direct to Investments (STC-79)
43402	Investments (STC-79) – FFF/FMR (27)	Flexible family/respite funding	Direct to Investments (STC-79)
43406	Investments (STC-79) – Seriously Functionally Impaired -SFI (65)	Seriously functionally impaired	Direct to Investments (STC-79)

## Department of Vermont Health Access (DVHA)

### I. Introduction

The DVHA is the State office responsible for the management of Medicaid, the State Children's Health Insurance Program (CHIP), and other publicly funded health insurance programs in Vermont. Eligibility and Enrollment into Vermont's publicly funded programs is managed by the DVHA through the Health Access Eligibility and Enrollment Unit (HAEEU). The DVHA is the largest insurer in Vermont in terms of dollars spent and the second largest insurer in terms of covered lives.

The mission of the DVHA is to:

- Assist beneficiaries in accessing clinically appropriate health services.
- Administer Vermont's public health insurance system efficiently and effectively.
- Collaborate with other health care system entities in bringing evidence based practices to Vermont Medicaid beneficiaries.

During the fall of 2005, the State received approval from the Centers for Medicare and Medicaid Services (CMS) for a Section 1115 Medicaid Waiver known as "Global Commitment to Health Waiver." The Waiver allows the State to fundamentally restructure the Medicaid program and imposes a cap on the amount of federal funding available for services for the Medicaid population. The State exchanged the risk of operating under a capped funding arrangement for the opportunity to use federal Medicaid funds for non-Medicaid health programs.

The goals of the Waiver include:

1. Financial and programmatic flexibility to help maintain public health care coverage and provide for more effective services.
2. To lead in exploring new ways to reduce the number of uninsured.
3. Foster innovation within health care by focusing on health care outcomes.

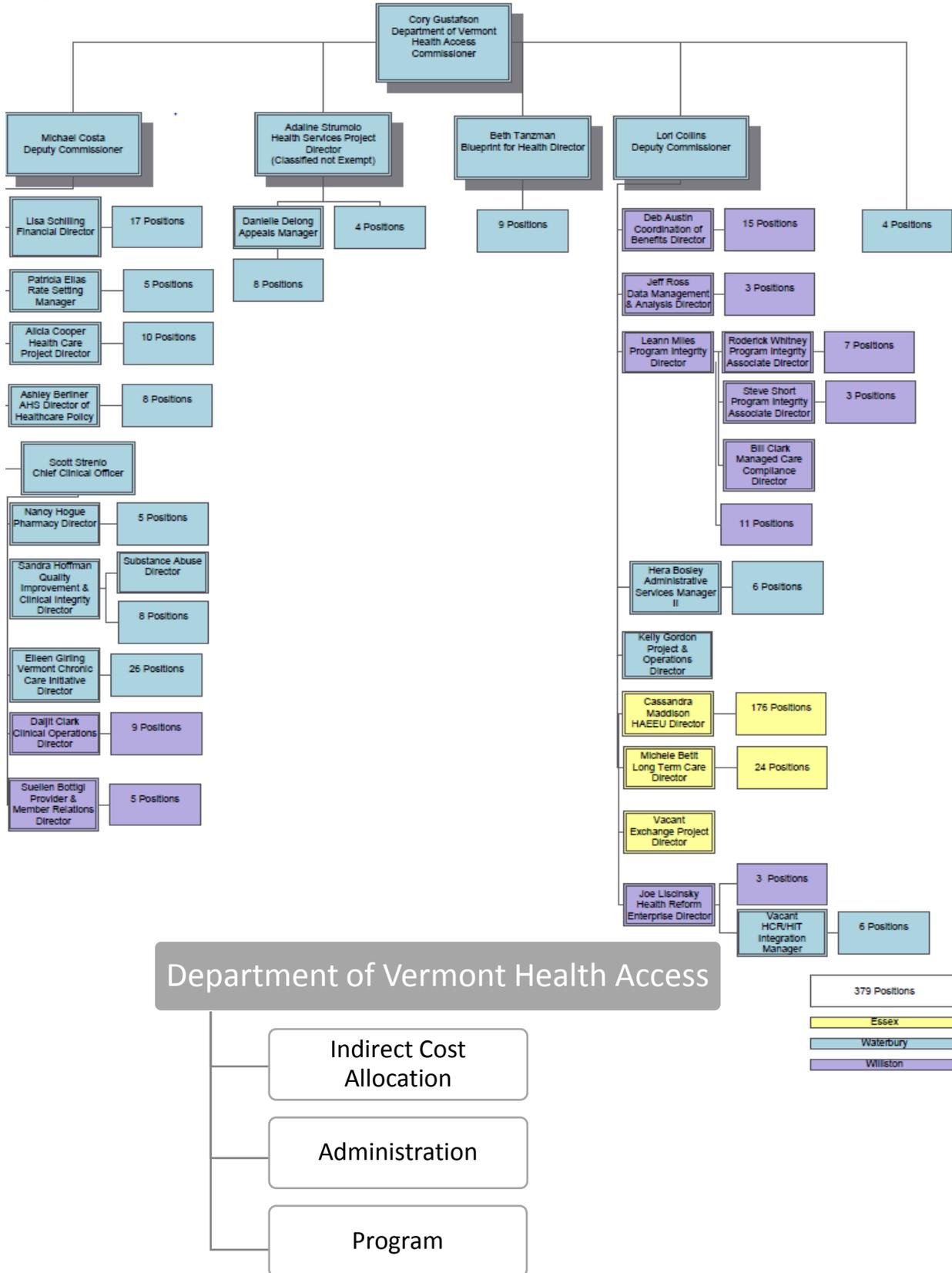
The Waiver became effective October 2005, and allows the State to deviate from traditional federal Medicaid law and regulations in the following key ways:

1. Imposes a per member per month cap on federal funds.
2. Establishes the DVHA as a non-risk pre-paid inpatient health plan (PiHP).
3. Allows the State to use federal Medicaid funds for state fiscal relief and non-Medicaid health programs.
4. Provides flexibility to reduce benefits, increase cost sharing, and limit enrollment for optional and expansion populations with some limits.

Within the Agency of Human Services (AHS), the Waiver will allow cross-departmental initiatives to obtain the greatest value from scarce health care dollars. The flexibility of the Waiver allows the State to effectively manage public resources, provide the tools necessary to make health care programs fiscally sustainable, and improve the Vermont health care system.

Under the Global Commitment to Health Waiver, the DVHA is a non-risk pre-paid inpatient health, and must meet rules for Medicaid managed care. The DVHA has intergovernmental agreements (IGAs) with the AHS and AHS departments that make them part of the non-risk pre-paid inpatient health within the framework of the Global Commitment to Health Waiver. The AHS departments are: DAIL, VDH, DMH, DCF. The State desires to use the Global Commitment to Health Waiver flexibility to integrate a Chronic Care Management Program (CCMP) into a system of care that can be used to benefit Medicaid beneficiaries, providers, and the DVHA.

## II. Organizational Chart



## Department of Vermont Health Access Cost Allocation Methodologies

With the January 1, 2017 extension of the Global Commitment to Health 1115 Waiver, administrative costs are not included in the budget neutrality agreement. Administrative costs will be reported on the appropriate CMS-64.10 Base reporting line. However, administrative costs associated with investments that are strictly administrative in nature are subject to the budget neutrality limit and are reported on the “Investments” or “DSR investments” waiver forms. Investment administrative costs for Green Mountain Care Board, Health Research and Statistics, Patient Safety Adverse Events, and Area Health Education Centers (AHEC) receive 50% FFP.

### Organizational Unit 1: Indirect Cost Allocations

Nature and Extent of Services: Department of Vermont Health Access is assessed costs from both the State of Vermont, called the SWICAP, and the Agency of Human Services Central Office, for activities performed on its behalf.

Program Code	Program Name	Description	Allocation Method
1000.1	SWICAP	DVHA Allocation of Statewide Indirect Costs	Total Hours Across All Non-Indirect Program Codes
1000.2	AHS – Audit Unit	DVHA Allocation of costs related to the AHS Audit Unit	Total Hours Across All Non-Indirect Program Codes
1000.3	AHS – Secretary’s Office	DVHA Allocation of costs related to the AHS Secretary’s Office	Total Hours Across All Non-Indirect Program Codes
1000.4	AHS Information Technology	DVHA Allocation of costs related to AHS Information Technology	Total Hours Across All Non-Indirect Program Codes
1000.5	Financial Statement and Internal Controls	DVHA Allocation of costs related to the Single Audit – Financial Statement and Internal Controls	Total Hours Across All Non-Indirect Program Codes
1000.7	Human Resources Investigations Unit	DVHA Allocation of the costs associated with the Human Resources Investigations Unit	Total Hours Across All Non-Indirect Program Codes
1000.8	AHS Policy	DVHA Allocation of Field Services Costs	Total Hours Across All Non-Indirect Program Codes

## Organizational Unit 2: Administration

Nature and Extent of Services: The DVHA is led by the Department of Vermont Health Access Commissioner, two Deputy Commissioners. One of the deputy commissioners is responsible for oversight of the Coordination of Benefits, Data, Program Integrity, Health Access Eligibility and Enrollment, and Medicaid Projects business units. The other deputy commissioner is responsible for the operations of the Business Office, Reimbursement, Payment Reform, and Health Services & Managed Care business units. The Department of Vermont Health Access Commissioner is responsible for oversight of all of DVHA's operations. ~~As of August 20, 2017, the Medicaid Policy Unit within the Secretary's Office was moved to the Department of Vermont Health Access.~~

Program Code	Program Name	Description	Allocation Method
37006	EBCP Contracts DDI	Contractual Costs Associated with the Enterprise Business Capability Platform	Medicaid, CHIP and Benefiting programs only Per Approved EBCP IAPD, CMS-E&E/VIEWS DDI (90%), (99999.9024)
37702	Exchange Level 1C IT Contract	IT Consulting and contractual costs related to the Level 1c CCIIO Exchange Grant	Direct to Exchange Level 1C (100%) (99999.9031)
37704	HIE Contracts - Fair Share	Contractual Costs related to Health Information Exchange Expansion	Per Approved HIT IAPD, CMS HIT IAPD (90%) (99999.9027), HIT Fund (99999.1069)
37708	VHC/MAGI - E&E - Staff 1C	Staff work related to Health Enterprise Eligibility and Enrollment DDI and IV&V	Quarterly enrollment for QHP and Medicaid, per pending EBCP IAPD CMS-E&E/VIEWS DDI (90%) (99999.9024) & Exchange Level 1C (100%) (99999.9031)
37716	IE HC 90/10 Contracts	Contractual Expenses related to Health Enterprise Integrated Eligibility DDI and IV&V	Direct to CMS-E&E/VIEWS DDI (90%) (99999.9024)
37717	IE HC 90/10 Staff	Staff work related to Health Enterprise Integrated Eligibility DDI and IV&V	Direct to CMS-E&E/VIEWS DDI (90%) (99999.9024)
37727	EBCP Contracts L1C	Contractual Costs associated with the Enterprise Business Capability Platform	Quarterly enrollment for QHP and Medicaid, per pending EBCP IAPD CMS-E&E/VIEWS DDI (90%) (99999.9024) & Exchange Level 1C (100%) (99999.9031)
37728	Exchange Level 1C – IT Staff and Operating	Cost associated with Exchange Level 1C related IT staff and operating expenses	Direct to Exchange Level 1C (100%) (99999.9031)
37988	SIM YR 2 Testing-Contracts	Contracts approved by CMS using YR 2 Testing and approved	Direct to SIM Grant (99999.9011)

		Carryover identified subcontract Funds	
37989	SIM YR 3 Testing-Contracts	Contracts approved by CMS using YR 3 Testing and approved Carryover identified subcontract Funds	Direct to SIM Grant (99999.9011)
37998	YR 2 SIM Testing- Staff	Direct Staff and operating costs that are related to SIMS activities for YR 2 Testing Activities and approved Carryover Activities are coded here	Direct to SIM Grant (99999.9011)
37999	SIM YR 3 Testing-Staff	Direct Staff and operating costs that are related to SIMS activities for YR 3 Testing Activities and approved Carryover Activities are coded here	Direct to SIM Grant (99999.9011)
39374	Breast & Cervical Cancer Admin	Direct Salary and Fringe for one FTE performing duties funded by a VDH grant	Direct to VDH IDT (99999.1400)
41037	SSMIS: Disaster Recovery Solution	Expenses related to DVHA employees working on the improved disaster recovery process for DCF's critical system known as the Social Services Management Information System (SSMIS)	Direct to DCF IDT (99999.1450)
41050	Enrollment Broker Services	Benefits counseling enrollment outreach and member services	Per OAPD, Quarterly Case Count Across AHS and VHC Enrollment for Global Commitment, CHIP, Designated State Health Programs (DSHP) and QHP  CHIP-Admin (99999.9903), Eligibility Medicaid (75%) OAPD (99999.9029), VHC Sustainability (99999.9005)
41051	Pharmacy Benefit Manager Services	Pharmacy Benefit Manager Services	Quarterly number of Pharmacy Claims paid for Global Commitment, CHIP, and All Other benefiting Programs  CHIP-Admin (99999.9903), Medicaid-Admin 50/50 Line 49 (99999.9900)

41085	DUR/MAB Board	Provide consultation and feedback on program design, management, and operations. The Drug Utilization Review Board (DUR) consists of physicians and pharmacists. The DUR Board reviews drug utilization in terms of prescriber practices, pharmacy dispensing, and beneficiary use. The Board also acts as DVHA's Pharmacy and therapeutics P&T Committee, advising DVHA on benefit design for the pharmacy programs. The Medicaid Advisory Board consists of providers and beneficiaries and their representatives; representatives of other related government entities; and other interested parties providing evaluation and advice on the design and operations of all of DVHA's benefit programs	Quarterly Enrollment for Global Commitment, CHIP, and all other benefiting programs  CHIP-Admin (99999.9903), Medicaid-Admin 50/50 Line 49 (99999.9900)
41090	SPMP	Cost of time staff in positions requiring a professional medical certification or degree spent on duties and responsibilities that require professional medical knowledge and skills	Direct to SPMP – Staff 75/25 – Line 3a (99999.9908)
41120	Fiscal Intermediary	Cost of contractual services for the administration of Medicaid/CHIP program. Receives, organizes and processes bills for medical recipients, maintains and makes available on-line histories of benefits paid and develops new applications with the context of approved advance planning documents	Quarterly number of paid claims for Global Commitment to Legacy MMIS Contracts O&M 75% – Line 4b (99999.9912), CHIP-Admin (99999.9903), and All Other benefiting Programs
41141	Health Access Eligibility and Enrollment Unit Long Term Care Eligibility	Processes member applications and determines eligibility for Long Term Care coverage	Direct to Medicaid Admin 50/50 Line 49 (99999.9900)
41150	Health Access Eligibility and Enrollment Unit	Processes member applications and determines eligibility for Health Care Programs	Per RMTS enhanced OAPD statistic State Only Admin (99999.1500), VHC Sustainability (99999.9005), Eligibility Medicaid (75%) OAPD (99999.9029), Medicaid – Admin 50/50 Line 49 (99999.9900), CHIP-Admin (99999.9903)

41151	DVHA Health Care Admin	Support Health Access Eligibility and Enrollment Unit	Per RMTS OAPD statistic State Only Admin (99999.1500), VHC Sustainability (99999.9005), Medicaid – Admin 50/50 Line 49 (99999.9900), CHIP- Admin (99999.9903)
41152	Health Access Eligibility and Enrollment Unit Supervisors	Oversee processing of member applications and eligibility determinations. Support Health Access Eligibility and Enrollment Unit staff	Per RMTS enhanced OAPD statistic State Only Admin (99999.1500), VHC Sustainability (99999.9005), Eligibility Medicaid (75%) OAPD (99999.9029), Medicaid – Admin 50/50 Line 49 (99999.9900), CHIP- Admin (99999.9903)
41380	Robert Wood Johnson Grant	For the cost associated with the RWJ Grant which funds the gathering of substantive evidence on promising practices in and models of community participation	Direct to RWJ Grant (99999.1600)
41382 Effective 7/1/17	TPL PIE APD - Staff	The staffing cost for the Payer Initiated Eligibility inquiry project to implement the CMS 270/271 EDI transactions for the electronic data matching of coordination of benefits information	Direct to <del>CMS-MMIS/MES-DDI (90%) (99999.9022)</del> Medicaid Admin 50/50 Line 49 (99999.9900) <del>Medicaid-Admin 50/50 Line 49 (99999.9900)</del> CMS – MMIS PIE IAPD (90%) (99999.9039)
41383	MMIS M&O Staffing	The staffing costs associated with the operation of the certified MMIS	Direct to Legacy MMIS Staff O&M 75 % – Line 4a (99999.9911)
41384 Effective 7/1/17	TPL PIE APD – Contra39230 cts	For the contract cost of the Payer Initiated Eligibility inquiry project to implement the CMS 270/271 EDI transactions for the electronic data matching of coordination of benefits information.	Direct to <del>CMS-MMIS/MES-DDI (90%) (99999.9022)</del> Medicaid Admin 50/50 Line 49 (99999.9900) <del>Medicaid-Admin 50/50 Line 49 (99999.9900)</del> CMS – MMIS PIE IAPD (90%) (99999.9039)
41385	Clinical Unit Contracts	Contractual costs related to Manages Care Coordination (CC), Quality Initiatives (QI) and Prior Authorizations. CC initiative is designed to facilitate the provider/patient relationship by coordinating interventions that assist primary care practices for the needs of our beneficiaries – specifically in emergency room utilization and inpatient hospitalization. QI provides operational direction necessary to monitor and evaluate the quality	Quarterly Enrollment for Global Commitment, CHIP, and All Other benefiting Programs  CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)

		and appropriateness of care and service for our members, identify opportunities for clinical and service improvement, ensure resolution of identified problems and to measure/monitor intervention results over time to assess the need for new improvement strategies	
41387	Presumptive Eligibility - Contracts	Contractual Costs related to Presumptive Eligibility IAPD	Direct to CMS – IE Presumptive Eligibility (90%) (99999.9036)
41388	Presumptive Eligibility - Staffing	Staffing Costs related to Presumptive Eligibility IAPD	Direct to CMS – IE Presumptive Eligibility (90%) (99999.9036)
41391	QI Facilitation – NCQA, PCMH, PCSP	Contract expenses related to VDH-IDT	Direct to VDH IDT (99999.1400)
41392	SSNRI – Contracts	Contract expenses related to the SSNRI IAPD	Direct to <del>Medicaid—Admin 50/50 Line 49 (99999.9900)</del> CMS - MMIS SSNRI IAPD (90%) (99999.9038)
41393	SSNRI – Staffing (shared)	Staffing expenses of the MMIS and E&E related to the SSNRI IAPD	<del>Direct to Medicaid—Admin 50/50 Line 49 (99999.9900)</del> Per Approved IAPD to CMS - MMIS SSNRI IAPD (90%) (99999.9038) and CMS - EE SSNRI IAPD (90%) (99999.9037)
41394	Payment Reform – Staffing	Staffing expenses related to the Payment Reform team post-SIM funding	Direct to Medicaid – Admin 50/50 Line 49 (99999.9900)
41396	Tobacco Treatment Specialists	Expenses related to the Blueprint’s Health Services Area grants to support FreshStart tobacco cessation group counseling as part of the 802 Quits tobacco cessation services	Direct to VDH IDT (99999.1400)
41397	VDH MAT Learning Sessions	Contractual cost related to providing services for the organization, coordination, facilitation and delivery of the Blueprint sponsored medication assisted treatment program learning sessions.	Direct to VDH IDT (99999.1400)
41469	Acupuncture Pilot Study Grant	Cost associated with the Acupuncture Pilot Study, related IT staff and operating expenses	Direct to EBP (99999.1700)
41470	State Only Expenses	Administrative expenses for “State Only” programs	Direct to State Only Admin (99999.1500)
41482	Program Improvement	DVHA Oversight and Monitoring unit which will be the key liaison	Total Hours Across All Other Program Codes

		for Federal, State, and independent audits and examinations, as well as an intermediary and advocate for DVHA setting a basis of understanding and expectation for Regulators, Examiners, Auditors, Independent Auditors, and State Senior Leadership	
41486	Commissioner's Office	Operations and oversight of DVHA units in both operations and the administration of the State of Vermont's public health care programs; Act as Chief Liaison to and directs staff interaction with administration, legislature, AHS central office and departments, other state agencies, the media and federal entities	Total Hours Across All Other Program Codes
41487	Data Analysis Management	Provides data and analytical support to DVHA. Responds to Medicaid claims and enrollment data requests in a timely and accurate manner as well as providing analytical support to DVHA staff and units	Quarterly Enrollment for Global Commitment, CHIP, and All Other benefiting Programs  CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)
41488	Pharmacy Unit	Implements and manages the pharmacy benefits for Medicaid and the Medicare Part D and VPharm plans. Ensures that the State's pharmacy benefit plans are implemented and administered appropriately so that benefits can be accessed appropriately and pharmacies' claims for those activities are processed correctly and paid on a timely basis. Also work with Vermont Medicaid enrolled providers regarding the State's pharmacy programs	Quarterly number of Pharmacy Claims paid for Global Commitment, CHIP and other benefiting Programs CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)
41489	Program Integrity	Responsible for maintaining the integrity of our Medicaid Program, including the provision of medically necessary and appropriate health care services, accurate reimbursement to	Quarterly Enrollment for Global Commitment, CHIP, and All Other benefiting Programs CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)

		qualified providers of those services, efficient administration of the program and the prevention of inappropriate services and reimbursement. Works closely with each department within DVHA as well as the Medicaid Fraud and Residential Abuse Unit to investigate referred issues to determine if there is a problem	
41490	Clinical Unit	Manages Care Coordination (CC), Quality Initiatives (QI) and Prior Authorizations. CC initiative is designed to facilitate the provider/patient relationship by coordinating interventions that assist primary care practices for the needs of our beneficiaries – specifically in emergency room utilization and inpatient hospitalization. QI provides operational direction necessary to monitor and evaluate the quality and appropriateness of care and service for our members, identify opportunities for clinical and service improvement, ensure resolution of identified problems and to measure/monitor intervention results over time to assess the need for new improvement strategies	Quarterly Enrollment for Global Commitment, CHIP, and All Other benefiting Programs  CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)
41491	Chronic Care Initiative	Extension of the above mentioned clinical unit responsibilities with the addition of make routine visits to provider/patients	Quarterly Enrollment for Global Commitment, CHIP, and All Other benefiting Programs  CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)
41493	Provider & Member Relations	Provide assistance to all provider groups for both incoming and outgoing communication regarding issues that affect providers	Quarterly Enrollment for Global Commitment, CHIP, and All Other benefiting Programs  CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)
41495	Policy - Staffing	Represents DVHA in a variety of venues and furnishes required reports for the state and federal governments. Also, responsible for maintaining and revising	Quarterly Enrollment for Global Commitment, CHIP, and All Other benefiting Programs

		when necessary the Vermont Medicaid State Plan, the Vermont Medicaid Rules and Procedures and the Vermont Health Access Program rules and procedures. Coordination and management of the administrative process of responding to requests for non-covered services by beneficiaries as well as representing DVHA at fair hearings	CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)
41496	Coordination of Benefits	Investigates claims potential for third party liability for areas of health insurance, court ordered medical support, Medicare Part D drug plans, estate recovery, cost effective health insurance, workers compensation and subrogation. When a liability is found, claims and/or liens are filed with the liable party obligating the party to reimburse the Medicaid paid claims	Quarterly Enrollment for Global Commitment, CHIP, and All Other benefiting Programs  CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)
41497	Administrative Services	Responsible for fiscal and operational activities, including budget items, AR, AP, payroll and expenses, contract and grant monitoring, federal reporting, cost allocation and overall human resources and building maintenance	Total Hours Across All Other Program Codes
41613	MMIS-DDI Contracts	Contractual Expenses related to Health Enterprise MES DDI and IV&V	Direct to CMS-MMIS/MES – DDI (90%) (99999.9022)
41614	<del>ICD-10 Data Storage</del>	<del>Contractor expenses—associated with the ICD-10 planning</del>	<del>Direct to ICD-10 IAPD (90%) (99999.9028)</del>
41618	<del>HSE PMO—Staff</del>	<del>Staff Expenses related to Health Enterprise shared component design and development</del>	<del>Per Negotiated PMO allocation of HSE sources  CMS MMIS/MES – DDI (90%) (99999.9022), CMS E&amp;E/VIEWS DDI (90%) (99999.9024), CMS HIT IAPD (90%) (99999.9027)</del>
41626	Health Care Reform	Time and effort associated with implementing Vermont’s Healthcare Reform program. Healthcare Reform in the State of	Quarterly % of State population eligible for Medicaid to Medicaid - Admin 50/50 Line 49 (99999.9900) remainder to Investments (STC-79)

		VT is made up of over 60 specific initiatives all designed to increase access, improve the quality, and contain costs of healthcare for Vermonters	- Vermont Information Technology Leaders/HIT/HIE/HCR (8) (99999.9101).
41627	Blueprint Administration	All costs associated with Blueprint for Health staff	Quarterly % of State attributed population eligible for Medicaid to Medicaid - Admin 50/50 Line 49 (99999.9900) remainder to Investments (STC-79) - Vermont Blueprint for Health (51) (99999.9102)
41628	Blueprint – Partnerships	Costs associated with Contractual and grant	Quarterly % of State attributed population eligible for Medicaid to Medicaid - Admin 50/50 Line 49 (99999.9900) remainder to Investments (STC-79) - Vermont Blueprint for Health (51) (99999.9102)
41629	Quality Improvement Division	Responsible for ensuring compliance to the State and Federal quality standards including oversight of any delegated activities; implementation, management and oversight of quality initiatives including the CHIPRA Quality Demonstration Grant; and authorization and concurrent review of inpatient psychiatric services	Quarterly Enrollment for Global Commitment, CHIP, and All Other benefiting Programs  CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)
<del>41632</del>	<del>HSE PMO – Contracts</del>	<del>Contractual Expenses related to Health Enterprise shared component design and development</del>	<del>Per Negotiated PMO allocation of HSE sources  CMS MMIS/MES – DDI (90%) (99999.9022), CMS E&amp;E/VIEWS DDI (90%) (99999.9024), CMS HIT IAPD (90%) (99999.9027)</del>
41636	MAPIR – EHR Incentive Payments	EHR Incentive Payments to providers	Direct to CMS - HIT EHRIP (100%) (99999.9033)
41637	MAPIR – State Customization – Contractual Costs	Contractor expenses – State Customization – contract associated with the Medical Assistance Provider Incentive Repository Program	Direct to CMS-MMIS/MES – DDI (90%) (99999.9022)

41639	<del>ICD-10—Contractual Costs</del>	<del>Contractor expenses—associated with the ICD-10 planning and Implementation</del>	<del>Direct to ICD-10 IAPD (90%) (99999.9028)</del>
41640	<del>ICD-10—Staff Costs</del>	<del>Work associated with the ICD-10 planning and Implementation</del>	<del>Direct to ICD-10 IAPD (90%) (99999.9028)</del>
41642	MMIS – DDI Staff	Staff work related to the development of the MMIS	Direct to CMS-MMIS/MES – DDI (90%) (99999.9022)
41692	HCR/HIT – Contracts	Compuware, Bi-state and any other “non-base” HCR expense	Quarterly % of State attributed population eligible for Medicaid to Medicaid - Admin 50/50 Line 49 (99999.9900) remainder to Investments (STC-79) - Vermont Information Technology Leaders/HIT/HIE/HCR (8) (99999.9101).
41693	HIT: Implementation and Operation- Staff	Staff Expenses related to Health Enterprise HIT, HIE, EHR, and Public Health Development and Implementation	Direct to CMS-HIT IAPD (90%) (99999.9027)
41694	HIT: Implementation and Operation- Contractors	Contractual Costs related to Health Enterprise HIT HIE, EHR, and Public Health Development and Implementation	Direct to CMS-HIT IAPD (90%) (99999.9027)
41695	MAPIR Incentive Payments	EHR Incentive Payments for Eligible Hospitals	Direct to CMS - HIT EHRIP (100%) (99999.9033)
41697	Reimbursement Unit	Administrative expenses associated with the operation and oversight of Vermont’s provider assessment, Disproportionate Share Hospital (DSH) payments, cost settlement process, and value based reimbursements	Quarterly Enrollment for Global Commitment, CHIP, and All Other benefiting Programs  CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)
41699	Managed Care and Compliance	Executive salary expenses associated with Program Integrity, Provider and Member Services, and the Substance Abuse initiative	Quarterly Enrollment for Global Commitment, CHIP, and All Other benefiting Programs  CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)
41703	GC Administrative Contracts	Contract Expenses associated with Administrative services charged to GC	Quarterly Enrollment for Global Commitment, CHIP, and All Other benefiting Programs

			CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)
41731	IAPD Portfolio Management Staff	Staff expenses related to the Health Care Portfolio	Allocation based on VTTHR Hours Across MMIS, IE and HITECT (DDI only) Program Codes, CMS-MMIS/MES - DDI (90%) (99999.9022), CMS-E&E/VIEWS DDI (90%) (99999.9024), CMS HIT IAPD (90%) (99999.9027)
41732	IAPD Portfolio Management Contracts	Contract expenses related to the Health Care Portfolio	Allocation based on VTTHR Hours Across MMIS, IE and HITECT (DDI only) Program Codes, CMS-MMIS/MES - DDI (90%) (99999.9022), CMS-E&E/VIEWS DDI (90%) (99999.9024), CMS HIT IAPD (90%) (99999.9027)
<del>41761</del>	<del>HSE Infrastructure Staff w/ Level 1C</del>	<del>Staff Expenses related to Health Enterprise-shared component design and development</del>	<del>Per Negotiated PMO allocation of HSE sources  CMS MMIS/MES – DDI (90%) (99999.9022), CMS E&amp;E/VIEWS DDI (90%) (99999.9024), CMS HIT IAPD (90%) (99999.9027), Exchange Level 1C (100%) (99999.9031)</del>
41763	Exchange Level 1C non-IT Staff	Non-IT Salary and Operating costs related to the Level 1c CCIIO Exchange Grant	Direct to Exchange Level 1C (100%) (99999.9031)
41764	Exchange Level 1C non-IT Contract	Non-IT Consulting and contractual costs related to the Level 1c CCIIO Exchange Grant	Direct to Exchange Level 1C (100%) (99999.9031)
41774	TMSIS Staff	Cost associated with TMSIS project related staff and operating expenses	Direct to T-MSIS (90%) (99999.9021)
41775	TMSIS Contract	Cost associated TMSIS project related contract and consulting expenses	Direct to T-MSIS (90%) (99999.9021)
41778	VHC Operations Contract	Cost associated with VHC Maintenance and Operations related contract expenses	Quarterly VHC Enrollment for Global Commitment, CHIP, Designated State Health Programs (DSHP) and QHP, VHC Sustainability (99999.9005), CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)

41779	VHC Operations Staff	Cost associated with VHC Maintenance and Operations related staff and operating expenses	Quarterly VHC Enrollment for Global Commitment, CHIP, Designated State Health Programs (DSHP) and QHP, VHC Sustainability (99999.9005), CHIP – Admin (99999.9903), Medicaid - Admin 50/50 Line 49 (99999.9900)
41780	VHC Eligibility – (OAPD) Contracts	Cost associated with hosting, security, and maintenance & operations of VHC Medicaid eligibility related contract expenses, eligible for 75% match	Quarterly VHC Enrollment for enhanced IAPD statistic Global Commitment, CHIP, Designated State Health Programs (DSHP) and QHP, VHC Sustainability (99999.9005), CHIP – Admin (99999.9903), Eligibility Medicaid (75%) OAPD (99999.9029)
41781	Provider 6028 IAPD Staff	Staff costs associated with the introduction of new processes or modification of existing MMIS software to eliminate gaps between current Vermont procedures under ACA Rule 6028 and the MMIS system	Per approved Provider Enrollment IAPD CMS – MMIS 6028 (90%) (99999.9034)
41782	Provider 6028 IAPD Contracts	Contractual costs associated with the introduction of new processes or modification of existing MMIS software to eliminate gaps between current Vermont procedures under ACA Rule 6028 and the MMIS system	Per approved Provider Enrollment IAPD CMS – MMIS 6028 (90%) (99999.9034)

**Organizational Unit 3: Program**

Nature and Extent of Services: The following Program Codes, Program Code Names, Descriptions, and Allocation Methods are for other programmatic costs associated with DVHA programs not including, salary, benefits, travel, and medical services contracts.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
37714	Graduate Medical Education Payment	Graduate Medical Education Payment	Direct to Global Commitment Program (99999.9901)
41381	Vermont All-Payer ACO	For the contract costs associated with the Vermont All-Payer ACO which allows Vermont the opportunity to create a transformation payment model that moves all payers towards a value-based reimbursement system	Direct to All-Payer Model - ACO (99999.9915)
41470	State Only Expenses	Healthcare related expenditures as identified on the MMIS quarterly expenditure reports	Direct to General Fund (99999.9001)
41601	Medicaid	Healthcare related expenditures as identified on the MMIS quarterly expenditure reports	Total Costs Across Global Commitment, Other Benefiting Programs (41601.115) to Global Commitment Program (99999.9901), (41601.116) to GC – Choices For Care Program (99999.9150), (41601.117) to GC Investments (STC-79) - Patient Safety Net Services (18) (99999.9106), (41601.216) to Money Follows the Person (99999.9904) and (41601.217) to Investments (STC-79) - Institution for Mental Disease Services: DVHA (7) (99999.9107) Based on CMS Invoice Billing
41602	CHIP Payments	Healthcare related expenditures as identified on the MMIS quarterly expenditure reports	Direct to CHIP – Program (99999.9902)
41605	State-Only Pharmacy	Healthcare related expenditures as identified on the MMIS quarterly expenditure reports	Direct to General Fund (99999.9001)
41610	HIV/INS	Healthcare related expenditures as identified on the MMIS quarterly expenditure reports	Direct to GC Investments–(STC-79)- HIV Drug Coverage (52) (99999.9104)
41615	Buy-in Part A	Medicare Part A premiums paid on behalf of Vermont residents	Total costs across Global Commitment Program (99999.9901),

			and Other Benefitting Programs Based on CMS Invoice Billing
41620	Refugee Program	Healthcare related expenditures as identified on the MMIS quarterly expenditure reports	Direct to Refugee Medical Assistance - Program (99999.9009)
41625	Vermont Legal Aid MAP	Payments to Vermont Legal Aid for services related to the Medicare Advocacy Project	Direct to Global Commitment Program (99999.9901)
41631	GEARWAR	Financial transactions resulting from outcome of Gearwar vs. Wilson legal action	Direct to Global Commitment Program (99999.9901)
41641	Buy-in Part B	Medicare Part B premiums paid on behalf of Vermont residents	Total costs across (41641.115 and 41641.116) Global Commitment Program (99999.9901), (41641.117) Investments (STC-79) - Buy-In (52) (99999.9103), (41641.118) Buy-In-Federal (99999.9906) and Other Benefitting Programs Based on CMS Invoice Billing
41643	Vermont Premium Assistance	Premium Assistance payments made on behalf of eligible members enrolled in a Qualified Health Plan	Direct to Global Commitment Program (99999.9901) or Direct to General Fund (99999.9001), Based on validation of remittance to carrier
41644	Cost Sharing reduction	Payments made on behalf of eligible members enrolled in a Qualified Health Plan, to assist with out of pocket medical costs	Direct to General Fund (99999.9001)
41645	DSH	Medicaid Disproportionate Share Hospital Payments	Direct to DSH (99999.9905)
41647	Drug Rebate	Drug Rebates received based on eligible Pharmacy expenditures	Allocated (41647.115 and 41647.116) to Global Commitment Program (99999.9901), (41647.118) to CHIP-Program (99999.9902), (41647.117) to Investments (STC-79) - Patient Safety Net Services (18) (99999.9106), (41647.217) to General Fund (99999.9001) and (41647.218) to ACA Drug Rebates (99999.9907) and Other Benefitting Programs by percent of total pharmacy spend for prior 4 quarters
46405	Medicare Clawback	Per person per month payments made to CMS for Part D beneficiaries	Direct to Clawback State Funds (99999.1100)

## Department of Health (VDH)

### I. Introduction

The Vermont Department of Health (VDH) has three appropriations, as follows:

#### Administration appropriation

- Administration division

#### Public Health appropriation

- Emergency Preparedness, Response, and Injury Prevention
- Health Surveillance
- Chief Medical Examiner
- Maternal and Child Health
- Health Promotion and Disease Prevention
- Office of Local Health
- Medical Practice Board
- Environmental Health

#### Alcohol and Drug Abuse Programs appropriation

- Alcohol and Drug Abuse Programs

VDH's mission statement is as follows:

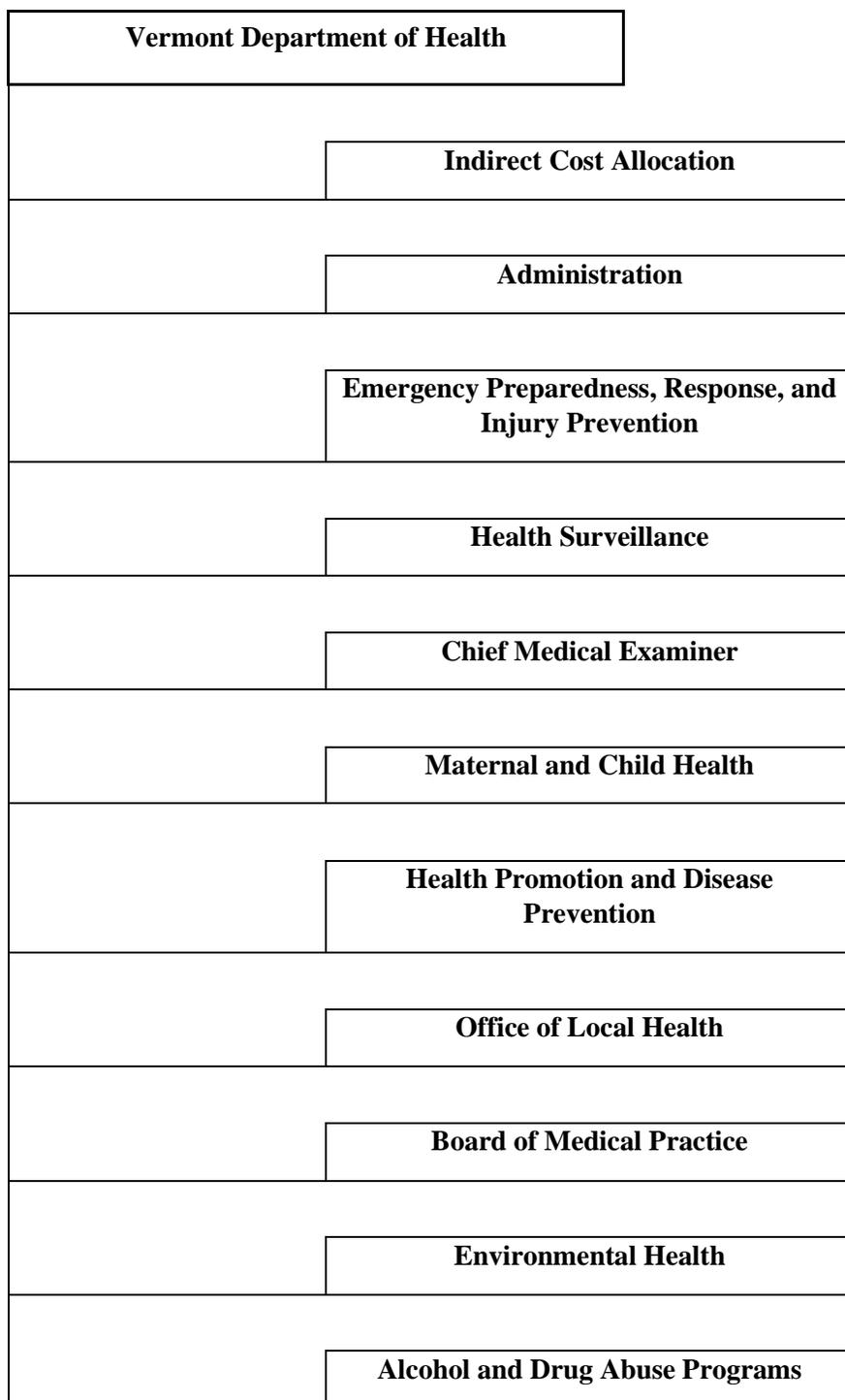
Mission: To protect and promote optimal health for all Vermonters.

Vision: Healthy Vermonters living in healthy communities.

Goals:

1. Effective and integrated public health programs
2. Communities with the capacity to respond to public health needs
3. Internal systems that provide consistent and responsive support
4. A competent and valued workforce that is supported in promoting and protecting the public's health
5. A public health system that is understood and valued by Vermonters
6. Health equity for all Vermonters

Within this document we have included an overview of VDH's organizational structure and a list of the specific functions performed by VDH, the program code associated with the function, and the allocation method for each function.

**II. Organizational Chart****Vermont Department of Health**

### III. Vermont Department of Health Cost Allocation Methodologies

With the January 1, 2017 extension of the Global Commitment to Health 1115 Waiver, administrative costs are not included in the budget neutrality agreement. Administrative costs will be reported on the appropriate CMS-64.10 Base reporting line. However, administrative costs associated with investments that are strictly administrative in nature are subject to the budget neutrality limit and are reported on the “Investments” or “DSR investments” waiver forms. Investment administrative costs for Green Mountain Care Board, Health Research and Statistics, Patient Safety Adverse Events, and Area Health Education Centers (AHEC) receive 50% FFP.

#### Organizational Unit 1: Indirect Cost Allocations

Nature and Extent of Services: Vermont Department of Health is assessed costs from both the State of Vermont, called the SWICAP, and the Agency of Human Services Central Office, for activities performed on its behalf.

Program Code	Program Name	Description	Allocation Method
1000.1	SWICAP	VDH allocation of Statewide Indirect Costs	Total Salaries Across VDH
1000.2	AHS Audit Unit	VDH allocation of costs related to the AHS Audit Unit	Total Salaries Across VDH
1000.3	AHS Secretary's Office	VDH allocation of costs related to the AHS Secretary's Office	Total Salaries Across VDH
1000.4	AHS Information Technology	VDH allocation of costs related to AHS Information Technology	Total Salaries Across VDH
1000.5	Financial Statement and Internal Controls Audit	VDH allocation of costs related to the Single Audit - Financial Statement and Internal Controls	Total Salaries Across VDH
1000.6	Human Services Board	VDH allocation of costs related to the Human Services Board	Total Salaries Across VDH
1000.7	Human Resources Investigations Unit	VDH allocation of costs related to the Human Resources Investigations Unit	Total Salaries Across VDH
1000.8	AHS Policy	VDH allocation of costs related to AHS Policy	Total Salaries Across VDH

## Organizational Unit 2: Administration

Nature and Extent of Services: The following program codes, descriptions, and allocation methods are for costs associated with the Commissioner's Office; Information Technology Services; Health Planning; Department Operations, and the Business Office. It had been standard practice that any staff person in the department can code costs to any program code in the department if that code is the most appropriate description of the cost until the May 16, 2013 payday. At that time the State of Vermont converted to a new payroll system. The only Cost Allocation implication of this new payroll system is that employees are given a limited number of program codes from which to choose. However, the practice is to add program codes to employees' list of available codes upon request so that any program code is made available to any employee. There have not been changes in the pattern of time reporting as a result. These program codes are shown within this Division as an approximate guide to the most likely users of these codes.

Detailed explanations of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
39001	Administration-Departmental	Costs associated with overall management of VDH including: legal services, policy, development, planning, public affairs, administrative support, financial management and Board of Health activities.	Total Salaries Across VDH
39012	Organ Donation	All costs of grants from the Department of health related to organ donation.	Direct to Organ Donation.
39014	Duty Officer Time	Standby time and work time associated with assignment as Duty Officer outside of normal business hours.	Allocated to Investments (STC-79) - Epidemiology (40) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39016	Patient Safety Surveillance	All costs associated with activities related to patient safety surveillance and improvement system.	Allocated 50% to Investments (STC-79) - Patient Safety - Adverse Events (47) and 50% to State Funds
39023	Hospital Licensing	Expenses related to license applications, developing rules and monitoring compliance with same, issuance of licenses and other activities.	Direct to Hospital Licensing
39040	Area Health Education Center program support	Payments to provide support to Area Health Education Centers (AHECs) in order to improve Vermont's public health by establishing educational	Direct to Investments (STC-79) - Area Health Education Centers (AHEC) (21)

		partnerships, supporting students and health professionals and engaging in community outreach and education.	
39042	Free Clinic Administrative Support	Payments to the Vermont coalition of clinics for the uninsured to provide outreach, enrollment, education, and care coordination to patients receiving services at any of the free clinics.	Direct to Medicaid Administration
39044	Prescription Drug Education	Payments to support an evidence-based prescription drug education program, including Academic Detailing teams, for health care professionals.	Direct to Prescription Drug Education (Evidence-Based Education and Advertising special fund)
39047	Statewide Quality Assurance System	Funding to VPQHC to implement and maintain a statewide quality assurance system to evaluate and improve the quality of healthcare services rendered in Vermont.	Direct to Statewide Quality Assurance System
39048	Building a Culture of Health	All costs of those activities associated with incorporating factors associated with quality-of-life into the State's analysis of health resources and expenditures.	Direct to Building a Culture of Health
39050	AHS IT projects	Costs associated with staff time and expenses related to tasks assigned to VDH IT by AHS Central Office IT	Direct to Medicaid Administration
39523	Poison Control and Surveillance Activities	Activities associated with poison control and surveillance, including services currently provided by the Northern New England Poison Center.	Allocated to Medicaid Admin based on the percentage of the State's population on Medicaid, and then to Investments (STC-79) - Poison Control (48) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39530	Primary Care	Costs related to Primary Care Cooperative Agreement, including personnel, operating expenses and grants.	Direct to Primary Care
39532	Rural Health Office	Costs associated with activities related to the establishment and	Direct to Rural Health Office

		operation of a State Office of Rural Health.	
39534	Rural Hospital Flexibility Program	Costs associated with the activities under the ongoing Rural Hospital Flexibility Program grant from HRSA to help stabilize rural hospitals and improve access to health services in rural communities.	Direct to Rural Hospital Flexibility Grant
39538	Hospital Preparedness	Costs associated with a program to support hospitals and other health care entities in preparing public health emergencies.	Direct to Hospital Preparedness
39539	Vermont Loan Repayment	Costs associated with grants to support educational loan repayment to health care professionals.	Direct to Investments (STC-79) - Physician/Dentist Loan Repayment Program (25)
39541	Small Hospital Improvement	Costs associated with a project to assist small hospitals in implementing prospective payments systems, improving quality and complying with certain provisions of the Health Insurance Portability and Accountability Act (HIPAA).	Direct to Small Hospital Improvement Grant
39546	State Loan Repayment Program	All costs of those activities associated with the State Loan Repayment Program, funded under the grant from HRSA	Direct to State Loan Repayment Program.
<del>39574</del>	<del>Oral Health Workforce</del>	<del>All personnel costs and associated expenditures for the Public Health Dental Hygienist covered by the UVM Medical Center grant.</del>	<del>Direct to Oral Health Workforce</del>
41639	ICD-10 Contractual Costs	Contractual work associated with the ICD-10 planning & Implementation	Direct to ICD-10-IAPD
41640	ICD-10 - Staff	Direct staff work associated with the ICD-10 planning & Implementation	Direct to ICD-10-IAPD
41642	MMIS - DDI Staff	Staff work that is related to the replacement of the current MMIS. Medicaid claims payment system. Also known as Medicaid Enterprise System	Direct to CMS-MMIS

		(MES) Design.	
41693	HIT: Implementation and Operation Staff.	Direct Staff work associated with State Medicaid Health Plan (SMHP) - HIT Implementation and Operation: HIE, EHR Incentive program, and Public Health	Direct to CMS-HIT
41694	HIT: Implementation and Operation Contract	Contractual work associated with State Medicaid Health Plan (SMHP) - HIT Implementation and Operation: HIE, EHR Incentive program, and Public Health	Direct to CMS-HIT

### Organizational Unit 3: Emergency Preparedness, Response, and Injury Prevention

Nature and Extent of Services: The following program codes, descriptions, and allocation methodologies are for costs primarily associated with the following programs: Public Health Emergency Preparedness, and Injury Prevention (e.g., child passenger safety, elderly falls prevention) and Emergency Medical Services. (It is standard practice that any staff person in the department can code costs to any program code in the department if that code is the most appropriate description of the cost. These program codes are shown within this Division as an approximate guide to the most likely users of these codes.)

Detailed explanations of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
39101	Office of Public Health Preparedness Administration	Staff time and operating costs associated with overall administration of the Office of Public Health Preparedness.	Total Salaries across Office of Public Health Preparedness.
39171	CRI – Cities Readiness Initiative	All costs associated with the Cities Readiness Initiative component of the Bioterrorism and Public Health Preparedness program.	Direct to Bioterrorism Preparedness Grant
39174	PHEP Ebola Supplement	All Costs associated with a project to support accelerated public health preparedness planning and response for Ebola.	Direct to PHEP Ebola Supplement
39176	PHEP Response to Zika	To use federal funds to support coordination for the public health response to a potential Zika outbreak	Direct to PHEP - Zika
39179	EMS Special Fund	All costs to improve EMS services in Vermont through training and other activities underwritten by the insurance companies via a Special Fund. Costs eligible for Special Funds will not receive GC reimbursement.	Allocated to Investments (STC-79) - Emergency Medical Services (19) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39181	EMS Program Services	Cost associated with statewide developmental and administrative activities including complaint investigation and technical consultation to services, hospitals and communities.	Allocated to Investments (STC-79) - Emergency Medical Services (19) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.

		Does not cover any costs associated with licensing, certification or with direct provision of patient services such as vehicles, equipment, training or provider personnel.	
39182	EMS Licensing	Staff time and other costs associated with the quality assurance functions performed by the Vermont Department of Health necessary to credential EMS personnel, vehicles and organizations. Activities related to regulation: licensing, ambulances, testing, certification, complaint investigation and training for either certification or re-certification.	Allocated to Investments (STC-79) - Emergency Medical Services (19) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39183	EMS for Children	Staff time, contracts and other payments for the EMS for Children project.	Direct to EMS for Children
39189	Siren MOU with DPS	All costs associated with the SIREN project funded by the VT Dept. of Public Safety	Direct to IDT SIREN.
39190	Childhood Passenger Safety MOU with DPS	All costs of those activities associated with the Childhood Passenger Safety MOU with the DPS Governor's Highway Safety Program	Direct to Childhood Passenger Safety MOU with DPS
39191	Opioid Antagonist Pilot Program	All Costs associated with the development and administration of a statewide pilot program for the purpose of distributing opioid antagonists as required by Act 75 of 2013	Direct to Opioid Antagonist Pilot Program
<del>39192</del>	<del>Evidence Based Fall Prevention Program</del>	<del>All costs of those activities associated with decreasing the number of falls, injuries, hospitalizations and deaths among older adults and older adults with disabilities.</del>	<del>Direct to Evidence Based Fall Prevention Program</del>
39193	Road User Safety MOU	All costs associated with running the Road User Safety MOU from the Governor's Highway Safety Program.	Direct to Road User Safety MOU

39270	PH Emergency Response	All costs associated with activities in response to public health emergency events or exercises.	Direct to PHEP Ebola Supplement
39543	Hospital Preparedness Program Ebola	All costs associated with a program to support hospitals and other health care entities in preparing for Ebola public health emergencies	Direct to Hospital Preparedness Program Ebola

## Organizational Unit 4: Health Surveillance

Nature and Extent of Services: The following program codes, descriptions, and allocation methodologies are for costs associated the Health Surveillance Division.

The Health Surveillance division includes:

- Public Health Laboratory – performs laboratory tests annually to identify infectious disease toxins or contaminants in air, food, water and clinical samples;
- Epidemiology – investigates and monitors reportable diseases and operates programs that provide service and prevention for sexually transmitted disease, HIV/AIDS, hepatitis and tuberculosis;
- Immunizations – provides vaccine to children and adults, assures adherence to vaccination procedures and policies;
- Chronic Disease – investigates and monitors chronic disease-Public Health Statistics – provides statistical and analytical support to all department programs, maintains and analyzes vital records, conducts health surveys and operates the Vermont Cancer Registry.
- Research and Statistics - the analysis, collection, and reporting of data, research, and records that inform and guide our work to protect and promote the health of Vermonters. These resources provide the public with access to information about population health status and contributors to health.

(It is standard practice that any staff person in the department can code costs to any program code in the department if that code is the most appropriate description of the cost. These program codes are shown within this Division as an approximate guide to the most likely users of these codes.)

Detailed explanations of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
37717	IE HC 90/10 Staff	Staff work related to Health Enterprise Integrated Eligibility DDI and IV&V	Per Approved Health Enterprise IAPD
39049	Antibiotic Stewardship	Costs associated with antibiotic resistance and stewardship	Allocated to Investments (STC-79) - Epidemiology (40) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39175	Zika Birth Info Network	All costs to establish and maintain a rapid active case surveillance system for birth defects in Vermont linked to the Zika virus.	Direct to Zika Birth Information Network Grant
<del>39230</del>	<del>Immunization VTreks</del>	<del>All costs associated with a project to integrate the CDC Vaccine Tracking System (VTreks) with the Vermont Immunization Registry</del>	<del>Direct to Immunization VTreks</del>

39231	Vermont Vaccine Purchasing Program	All costs associated with Providing vaccines for all Vermonters	Direct to Vermont Vaccine Purchasing Program
39232	Medicaid Vaccines for Adults	Costs associated with providing vaccines to Medicaid eligible Adults	Direct to Global Commitment Program
39240	Epi Lab Capacity non-PPHF	All Costs of those activities of the Epi Lab Capacity program which are not funded by Prevention and Public Health Funds	Direct to Epi Lab Capacity
39241	ELC Ebola Supplement	All costs associated with a project to enhance healthcare infection control and laboratory biosafety under the Ebola supplement to the Epidemiology and laboratory Capacity Grant	Direct to ELC Ebola Supplement
39301	Health Surveillance Administration	Staff time and operating costs associated with overall administration of the Health Surveillance Division	Total Salaries Across Health Surveillance Program
39313	Vaccinations	Costs of administration of vaccines to individuals by nurses, except when these activities are included in a more specific cost center, for example, Rabies Control or Hepatitis B.	Direct to Vaccines
39314	Immunization Services	Staff time and expenditures for Immunization Services. This includes the preparation of doctors' orders for vaccines and the distribution of vaccines to local providers.	Direct to Immunization
39315	Immunization Action Plan	Costs associated with activities related to day care facilities and follow-up of non-Global Commitment eligible children that are associated with the Immunization Action Plan. Follow-up activities for Global Commitment eligible clients are coded to EPSDT Administration functions.	Direct to Immunization

39316	Immunization Information System	Costs associated with the implementation and operation of an immunization information system, including the development of an information system infrastructure.	<del>Direct to Immunization</del> -Allocated to Immunization and to Medicaid Admin based on the percent of Immunization Registry records that pertain to Medicaid eligible persons
39317	Epidemiology – General	Time and supplies used in day to day routine infectious disease epidemiology and disease control work, not otherwise funded under specific grants or programs.	Allocated to Investments (STC-79) - Epidemiology (40) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39318	Epidemiology – Outbreak Management	Costs associated with episodic outbreak control. Use specific control or investigation codes, if available.	Allocated to Investments (STC-79) - Epidemiology (40) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39322	Hepatitis B – State Employees	Costs for staff time and vaccine to immunize State employees, including vaccine administration, distribution, appointment-making and pre- and post-clinic activities.	Direct to Hepatitis B – State Employees
39323	Refugee Health	Costs associated with refugee health activities.	Direct to Refugee Health
39324	HIV Prevention	Costs associated with activities related to the HIV Prevention project, including health education and risk reduction, counseling and testing and public information.	Direct to HIV/Prevention Grant
39325	State-funded HIV Prevention Activities	Payments to service organizations using State funds appropriated for HIV Prevention activities.	Direct to AIDS Services Support
39327	AIDS Surveillance	Costs associated with activities having to do with active surveillance for AIDS or HIV infection.	Direct to AIDS Surveillance
39329	HIV Care	Costs associated with the Ryan White (Title II) HIV Care project.	Direct to HIV Care
39330	AMAP Payments to EDS	Payments to EDS for their reimbursement on behalf of the	Direct to HIV Care

		AIDS Medication Assistance Program.	
39331	Sexually Transmitted Diseases	Costs of the STD program, time, supplies, travel, etc., not to include AIDS.	Direct to Sexually Transmitted Diseases
39332	Tuberculosis Control	Cost related to the Tuberculosis Control Program, including staff time and operating expenses, except the costs of clinical services and medication provided to tuberculosis patients.	Allocated to Tuberculosis Control and Investments (STC-79) - TB Medical Services (74) based on availability of Tuberculosis Control grant award.
39333	TB Medical Services	Costs of clinical services and medication provided to tuberculosis patients in Vermont.	Allocated to Investments (STC-79) - TB Medical Services (74) and to State Funds based on the Medicaid enrolled percent of total TB Patients.
39334	Rabies Control	Staff time and other costs associated with prevention of rabies in humans and animals.	Allocated to Investments (STC-79) - Epidemiology (40) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39335	Opioid Involved Morbidity	All costs associated with a program to enhance & improve: current methods for opioid overdose analysis & accessibility of data collected from the scene of investigation.	Direct to Opioid Involved Morbidity
39336	Bioterrorism Preparedness Planning "A"	Costs associated with activities providing coordination and direction of the statewide effort to prepare for response to events of bioterrorism or other public health emergencies, including assessment and development of the necessary public health infrastructure and the development and exercise of a public health response plan. (Focus Area "A" of the Bioterrorism Preparedness program.)	Direct to Bioterrorism Preparedness Grant
39344	Enhanced Immunization Program	Time, expenses and vaccine purchases associated with the Enhanced Immunization Program	Direct to Investments (STC-79) - Enhanced Immunization (46)

39347	Adult Viral Hepatitis	All activities associated with the prevention of adult viral hepatitis	Direct to Adult Viral Hepatitis
39349	Epi Lab Capacity PPHF	All costs funded through the Prevention and Public Health Fund (PPHF) and associated with a project to build and strengthen the Department's epidemiology, laboratory and health information systems.	Direct to Epi Lab Capacity
39355	Asthma	Costs associated with asthma planning and epidemiology.	Direct to Asthma
39356	Cancer Registry	Costs associated with the Vermont Cancer Registry.	Direct to Cancer Registry
39365	Komen Breast Services	Costs of mammograms for women aged 40-44.	Direct to Komen Breast Services
39381	Vital Registration	Costs associated with the registration, collection, preservation, amendment and certification of vital records and the processing and publication of vital statistics.	Allocated to Investments (STC-79) - Health Research and Statistics (39) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39382	Vital Statistics	Costs associated with the analysis and dissemination of vital statistics.	Allocated to Investments (STC-79) - Health Research and Statistics (39) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39384	Research and Statistics	Costs associated with the activities related to the collection, editing, coding, key entry, processing, analysis and publication of health statistics. This cost center also includes the provision of consultative and statistical support services to various Health Department and Agency of Human Services Programs and the involvement in independent research projects, but excludes computer systems development and computer programming.	Allocated to Investments (STC-79) - Health Research and Statistics (39) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39385	GMCB VUHDDS MOU	Research staff time and any other costs associated with management and analytics for	Allocated to Investments (STC-79) - Health Research and Statistics (39) and to State Funds based on the Medicaid, Uninsured,

		the Vermont Uniform Hospital Discharge Data Set.	and Underinsured, share of total state population.
39394	Behavioral Risk Factor Surveillance	Staff time and other costs associated with designing, administering and conducting the behavioral risk factor survey.	Direct to Behavioral Risk Factor Surveillance
39395	Pregnancy Risk Assessment Monitoring	Costs associated with planning, developing and implementing a pregnancy risk assessment monitoring system.	Direct to Pregnancy Risk Assessment Monitoring
39396	Neonatal Abstinence Syndrome Surveillance	To conduct a comprehensive case finding and review of medical records to estimate the incidence and hospital utilization during the first year of life of NAS infants in Vermont.	Direct to NAS Surveillance
39398	Advanced Directives Registry	All costs associated with advanced directives registry.	Direct to Advanced Directives Registry
39432	Laboratory Certification	Costs and activities associated with certification of other laboratories, except CLIA activities.	Allocated to Investments (STC-79) - Health Laboratory (31) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39434	Laboratory Administration	Costs and activities associated with the overall administration of the laboratory which are not directly related to another functional area. This does not include training, meetings and other activities directly related to a specific program, but do include such activities when they are broader than a single function.	Allocated to Investments (STC-79) - Health Laboratory (31) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39451	Laboratory Drinking Water, Microbiology	Costs and activities associated with microbiological water testing.	Allocated to Investments (STC-79) - Health Laboratory (31) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39452	Laboratory Drinking water, Organic	Costs and activities associated with organic testing of drinking water related to VOCs and THMs (EPA method 524.2).	Allocated to Investments (STC-79) - Health Laboratory (31) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.

39453	Laboratory – Drinking Water, Inorganic, Other	Costs and activities associated with organic drinking water testing except for VOCs and THMs.	Allocated to Investments (STC-79) - Health Laboratory (31) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39454	Laboratory Drinking Water, Inorganic	Costs and activities associated with inorganic testing of drinking water for metals.	Allocated to Investments (STC-79) - Health Laboratory (31) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39456	Laboratory – Miscellaneous Chemistry	Costs and activities associated with environmental lead, special projects and other chemistry work that is not described under other codes.	Allocated to Investments (STC-79) - Health Laboratory (31) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39458	Urine Drug Program	Time and materials for urine drug analysis of clinical and correction samples	Allocated to Investments (STC-79) - Health Laboratory (31) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39470	Laboratory Radiochemistry	Costs and activities associated with radiochemistry water testing.	Allocated to Investments (STC-79) - Health Laboratory (31) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39481	Laboratory Microbiology	Costs and activities associated with serology such as hepatitis, HIV, measles, mumps, rubella, syphilis and similar tests.	Allocated to Investments (STC-79) - Health Laboratory (31) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39485	Laboratory – Clinical Toxicology	Costs and activities associated with clinical toxicology, including blood lead testing.	Allocated to Investments (STC-79) - Health Laboratory (31) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39490	ISO 17025 Accreditation for State Food Testing Laboratories	All costs of those activities associated with acquiring ISO 17025 laboratory accreditation for microbiological food testing areas, providing the FDA with data generated during response to food born outbreaks and establishing an integrated consortium of laboratory networks funded under a grant from the FDA	Direct to Accreditation for State Food Testing Laboratories
39544	Refugee Preventive Health	All costs associated with a set of preventive health services for refugees, funded under the new Refugee Preventive Health	Direct to Refugee Preventive Health

		grant from the Administration for Children and Families	
39545	Domestic and Sexual Violence Prevention	To support the development of a state prevention plan on domestic and sexual violence.	Direct to Domestic and Sexual Violence Prevention

## Organizational Unit 5: Chief Medical Examiner

Nature and Extent of Services: The Medical Examiner's Office has statutory authority under Vermont law to investigate deaths when a person dies:

- from violence; suddenly, when in apparent good health; unattended by a physician or a recognized practitioner of a well-established church; by casualty; by suicide; as a result of injury; in jail or prison or in a mental institution; in any unusual, unnatural or suspicious manner; or
- in circumstances involving a hazard to public health, welfare, or safety.

If the Chief Medical Examiner deems it necessary, and in the interest of public health, welfare and safety, or in the furtherance of the administration of the law, the Chief Medical Examiner has authority under Vermont law to order an autopsy to be performed. Autopsy reports may be provided to next of kin.

Detailed explanations of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
39161	Medical Examiners Program	Expenses incurred in performing autopsies and maintaining the Office of the Chief Medical Examiner.	Direct to Medical Examiner
39164	Assistant Medical Examiner System	Cost associated with developing, implementing and maintaining the Assistant Medical Examiner system of death investigation, including all payments to Assistant Medical Examiners for services provided.	Direct to Medical Examiner
39167	Cremation Permits	All receipts and disbursements of cremation permit fees from funeral homes, etc. to assistant medical examiners.	Direct to Medical Examiner

## Organizational Unit 6: Maternal and Child Health

Nature and Extent of Services: The following program codes, descriptions, and allocation methodologies are costs associated with the various programs in support of Maternal and Child Health, including the following:

- Maternal and Child Health – administers the Maternal and Child Health federal block grant and monitors and works to improve the system of health care for women, children and families, including the work through the School Based Medicaid Administration Claiming (MAC) and the Vermont Child Health Improvement Project at the University of Vermont;
- Children with Special Health Needs – provides and/or assures that health care and support services are available to children (0-21) who have complex health problems and to their families;
- WIC – federally funded program to enhance the health of infants, young children, pregnant women and new mothers.
- Family Planning.

(It is standard practice that any staff person in the department can code costs to any program code in the department if that code is the most appropriate description of the cost. These program codes are shown within this Division as an approximate guide to the most likely users of these codes.)

The Maternal and Child Health Division includes the School Based Medicaid Administration Claiming (MAC) program, code 39758. A key element in this program is the web-based random moment time study (RMTS) designed and implemented by the University of Massachusetts, our contractor, in cooperation with the Vermont Department of Health (VDH). VDH submitted descriptions of the RMTS to the Division of Cost Allocation and then to CMS in 2010 and 2011. There were a series of phone conversations with CMS and revisions and re-submission of documents describing the implementation of the RMTS during 2011. A letter approving Vermont's RMTS was sent by CMS Region I on May 16, 2013. Vermont did not receive this letter, however, until a copy was forwarded by DCA on November 25, 2014. The CMS letter approved the RMTS subject to ten conditions. Vermont accepts these conditions. Specifically,

1. Vermont agrees to amend this Cost Allocation Plan whenever there is a change from the RMTS methodology approved by CMS.
2. Vermont agrees that any CMS guidelines related to RMTS or other elements of our claims will be promptly incorporated into our program on a prospective basis.
3. Vermont agrees to seek CMS advance review of any forms or documents that are subsequently developed for this program.
4. Vermont agrees to continue to monitor the overall implementation of the RMTS and to review all claims submitted.
5. Vermont agrees to monitor the RMTS for appropriateness of the use of activity codes by coders and for the proper implementation of the RMTS methodology.
6. Vermont agrees to report to CMS any changes in: the number of RMTS moments to be included in the sample (as described in the "VDH Implementation Guide for Statewide RMTS," Section 1(B) and Appendix A, Section II); the statistical validity of the sample selection and sample results; any changes in the criteria for inclusion of contractual staff in the sample; and any changes in services or administrative activities performed.
7. Vermont agrees to provide oversight of any outside entity contracted to operate or monitor the time study, as described in the "VDH Implementation Guide for Statewide RMTS," Section II, "Oversight and Monitoring."
8. Vermont agrees to submit any changes from the approved plan to CMS prior to implementation. Any such changes will be submitted as a change to this Cost Allocation Plan.
9. Vermont agrees that any costs claimed are subject to review or audit.
10. Vermont agrees to monitor the time study to assure proper use of activity codes and proper application of the methodology.

Detailed explanations of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
37995	Race to the Top-ELC Grant	All costs associated with a State-wide project to improve early learning and development programs for children with high needs	Direct to Race to the Top
39517	Sex Offense Prevention	Costs associated with activities concerned with sex offense prevention, education, training, printing, research, media, etc. Staff time for all above activities.	Direct to PHHS Block Grant
39540	Rape Prevention and Education Program	Costs associated with a program for rape prevention and education.	Direct to Rape Prevention and Education Program
39551	Family Planning – Title X	Costs associated with grants and contracts for the family planning program including staff activities to develop and monitor programs.	Direct to Family Planning Program
39552	Family Planning – SSBG	Costs associated with grants and contracts for the family planning program.	Direct to Social Services Block Grant
39553	Family Planning	Costs associated with grants and contracts for the family planning program funded by <del>General</del> Funds.	Direct to Investments (STC-79) - Family Planning (75)
39554	Family Planning Access Plan	Costs associated with the implementation of the state eligibility option for family planning services described in State Medicaid Director Letter #10-013 dated 2July2010	Direct to Investments (STC-79) - Family Planning (75)
39581	CSHN Administration	<del>Staff time and operating costs associated with overall administration of the CSHN program. Payments for Children with Special Health Needs overall administration which are not attributable to a specific clinic service, including staff time,</del>	Direct to MCH Grant

		<del>equipment, medical supplies, etc.</del>	
39582	CSHN Payments to HP for Treatment Services	CSHN payments to HP for authorized therapies.	Direct to MCH Grant
39583	CSHN – Case Management	Staff positions and operating costs directly related to case management as defined in the SPRANS grant application.	Direct to MCH Grant
39584	CSHN – Orthopedic	Expenditures for pediatric congenital orthopedic conditions. Includes costs of children who are Vermont residents and are sent to other states for orthopedic care and children who receive care at University Orthopedics.	Direct to MCH Grant
<del>39586</del>	<del>CSHN – Myelo Clinic</del>	<del>Staff time, clinical costs and treatment costs related to children followed through CSHN Myelo Clinic.</del>	<del>Direct to MCH Grant</del>
<del>39588</del>	<del>HOP</del>	<del>Staff time and other costs related to the hearing screening program for infants and toddlers.</del>	<del>Direct to MCH Grant</del>
39589	CSHN – Cleft Lip and Palate	Staff time, clinic costs and treatment costs directly related to cleft lip/palate or other facial anomaly, including dental care, orthodontics and speech therapy.	Direct to MCH Grant
<del>39590</del>	<del>CSHN – Epilepsy</del>	<del>Costs directly related to the diagnosis and treatment of epilepsy and seizure control, including physician services and pharmacy.</del>	<del>Direct to MCH Grant</del>
<del>39591</del>	<del>CSHN – Metabolic</del>	<del>Staff time, clinical costs and treatment costs directly related to diagnosis and treatment of metabolic disorders.</del>	<del>Direct to MCH Grant</del>
<del>39592</del>	<del>CSHN – Cystic Fibrosis</del>	<del>Costs associated with the diagnosis and treatment of cystic fibrosis.</del>	<del>Direct to MCH Grant</del>

39593	CSHN – Special Services	Costs associated with care and treatment for children and youth who have a chronic physical or developmental condition and who also require health and related services of a type or amount beyond that required by children generally. <del>Costs associated with congenital conditions not covered by other, more specific, Handicapped Children Services programs.</del>	Direct to MCH Grant
39594	Jamie Rosen Fund	Costs associated with the care of children within the guidelines of the Rosen Fund as authorized by the CSHN Director.	Direct to Jamie Rosen Fund
<del>39595</del>	<del>CSHN – Cardiac</del>	<del>Costs associated with a pediatric congenital heart condition.</del>	<del>Direct to MCH Grant</del>
39596	Child Development Clinic	Costs associated with the Child Development Clinic.	Direct to MCH Grant
<del>39598</del>	<del>NICU</del>	<del>Staff time and other costs related to services for children at the Newborn Intensive Care Unit.</del>	<del>Direct to MCH Grant</del>
39599	Renal Disease	Payments made to the Vermont Kidney Association for Renal Patient Fund.	Direct to Investments (STC-79) - Renal Disease (73)
39603	Early Hearing Detection and Intervention Grant	Costs associated with the Children’s Hearing Intervention and Resources Project, the Early Detection and Intervention CDC Grant.	Direct to Early Hearing Detection and Intervention Grant
39606	Universal Newborn Hearing Screening	All costs associated with the activities authorized under a grant from HRSA to support a program of universal newborn hearing screening.	Direct to Universal Newborn Hearing Screening
39608	Integrated Community Systems for CSHCN	All costs of those activities associated with the Integrated Community Systems for	Direct to Integrated Community Systems for CSHCN

		CSHN, funded under a grant from HRSA	
39701	Maternal & Child Health Division Administration	Staff time and operating costs associated with overall administration of the Maternal Child Health Division.	Total Salaries Across MCH
39721	WIC Supplemental Food	Daily EWIC payments, and other payments for direct purchase of food for families, and breast pumps and accessories. <del>Costs of WIC food and formula paid directly to dairies and drug companies.</del>	Direct to WIC Supplemental Food
39725	WIC Program Management <del>General Administration</del>	Costs (direct or indirect) generally considered to be overhead or management costs. General management costs include those costs associated with program monitoring, prevention of fraud, general oversight and food benefit instrument accountability. Examples include WIC administrative salaries/benefits and other costs necessary to conduct outreach, food benefit instrument reconciliation, monitoring and payment, vendor monitoring, administrative record keeping and reporting.	Allocated to WIC Admin and Investments (STC-79) - WIC Coverage (37) based on availability of WIC Admin grant award.
39731	WIC Breastfeeding Peer Counselor <del>Program Project</del>	All costs associated with development and implementation of a WIC breastfeeding peer counselor demonstration program project.	Allocated to Breastfeeding Peer Counselor Project and to Investments (STC-79) - WIC Coverage (37) based on availability of WIC Breastfeeding Peer Counseling grant award.
39735	WIC Infrastructure	All Costs associated with a WIC Infrastructure funded under a grant from the USDA	Direct to WIC Infrastructure
39741	MCH Block Grant Planning, Evaluation & Administration <del>Maternal and Child Planning and Evaluation</del>	Staff time, purchased supplies, equipment and services and other costs of	Direct to MCH Grant

		MCH <b>Block Grant</b> planning and evaluation.	
39742	MCH Primary Care Planning	Costs associated with activities related to the development of a comprehensive primary care system of services for children.	Direct to MCH - Primary Care Planning
39743	Newborn Screening	Staff and contract activity related to the Newborn Screening Program.	Direct to Newborn Screening
39758	School Based MAC	Payments to schools of Federal Global Commitment funds to reimburse costs of the School Based MAC	Direct to Medicaid Administration
39759	VCHIP Non-SPMP	Costs associated with this project, a joint effort between UVM, the Office of VT Health Access and the Vermont Department of Health.	Direct to Medicaid Administration
39760	VCHIP SPMP	All SPMP Costs associated with VCHIP	Direct to Medicaid Administration
39790	PREP-Personal Responsibility Education	All costs associated with a project to establish evidence-based comprehensive sexuality education for high risk and vulnerable youth in Vermont.	Direct to PREP-Personal Responsibility Education
39792	MCH Home Visiting	All costs associated with a project to establish an evidence-based nurse home visiting program for Vermont families with young children who are at risk.	Direct to MCH Home Visiting
39793	LAUNCH (Linking Actions for Unmet Needs in Children's Health)	All costs associated with a strength-based, family-centered, culturally competent community system for promoting young child wellness in all developmental domains. This project will serve children aged pre-natal through 8 yrs and their families.	Direct to LAUNCH

## Organizational Unit 7: Health Promotion and Disease Prevention

Nature and Extent of Services: The following program codes, descriptions, and allocation methodologies are costs associated with the Health Promotion and Disease Prevention division: Tobacco Control, Health Promotion, Dental Health. (It is standard practice that any staff person in the department can code costs to any program code in the department if that code is the most appropriate description of the cost. These program codes are shown within this Division as an approximate guide to the most likely users of these codes.)

Detailed explanations of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
39357	Breast and Cervical Cancer Screening <del>Program Services</del>	Costs associated with <del>a screening services provided under the</del> breast and cervical cancer early detection program.	Direct to Cancer Screening
39358	Breast and Cervical Cancer Public Education Activities	Costs associated with public education activities under the breast and cervical cancer early detection program.	Direct to Cancer Screening
39359	Breast and Cervical Cancer Case Management Services	Costs associated with case management services provided under the breast and cervical cancer early detection program.	Direct to Cancer Screening
39360	Breast and Cervical Cancer Case Professional Education Activities	Costs associated with professional education and quality assurance activities under the breast and cervical cancer early detection program.	Direct to Cancer Screening
39361	Breast and Cervical Cancer Case Evaluation Activities	Costs associated with program evaluation activities under the breast and cervical cancer early detection program.	Direct to Cancer Screening
39362	Ladies First Donations	All receipts and costs associated with donations for the Ladies First Program - non Komen Foundation fund related.	Direct to Ladies First Donations

39363	Ladies First Education and Marketing	Costs of education and marketing for the Ladies First program.	Direct to Ladies First
39368	Wisewoman Administration	Costs not allocated to outreach, screening, case management or intervention.	Direct to Wisewoman
39369	Wisewoman Intervention	Costs associated with activities which may improve participants' awareness of cardiovascular disease risk. This includes counseling, nutrition classes and physical activity classes.	Direct to Wisewoman
39370	Wisewoman Screening	Costs associated with activities that collect medical information and provide professional assessments of individual health profiles.	Direct to Wisewoman
39371	Wisewoman Case Management	Costs associated with activities that assure high-risk individuals receive required attention.	Direct to Wisewoman
39372	Wisewoman Outreach	Costs associated with outreach activities.	Direct to Wisewoman
39374	Breast and Cervical Cancer Administration	Costs allocated to assure infrastructure development and mortality in New England.	Direct to Cancer Screening
39376	Comprehensive Cancer Control	Costs associated with the activities of the Comprehensive Cancer Control component of the Cancer Prevention and Control Program.	Direct to Comprehensive Cancer Control
39501	HPDP Administration	Staff time and operating costs associated with overall administration of the Health Promotion and Disease Prevention Division.	Total Salaries Across Health Promotion & Disease Prevention
39512	Education and Community Services	Costs associated with promotion, prevention and surveillance activities for communities or special populations.	Direct to PHHS Block Grant

39513	Conference Costs	Costs associated with conferences underwritten by the Department to be offset by conference fees or transfers.	Direct to Conference Costs
39521	Obesity Prevention	Costs associated with a program for nutrition and physical activity to prevent obesity and other chronic diseases.	Direct to PHHS Block Grant
39527	FINI SNAP Incentive	All costs of those activities and staff associated with the Food Insecurity Nutrition Incentive grant.	Direct to FINI SNAP Incentive
39564	Dental Services –Global Commitment Administration	Costs associated with claims processing for the Global Commitment program.	Direct to Medicaid Administration
39566	Dental Access Grants	Payments to dental providers, hospitals or schools to increase dental access to low income and Global Commitment recipients.	Direct to Medicaid Administration
39567	Dental Health Education	Costs associated with education, assessment, referrals for treatment, parent notices, in-service training, scheduling, fluoride rinse program, travel, meals, consultation and meetings. (Schools, nursing homes, day care, etc.)	Direct to MCH Grant
39569	Fluoridation	Costs associated with school and community fluoridation, promotion, systems management time spent preparing contracts and correspondence.	Allocated to Investments (STC-79) - Fluoride Treatment (38) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39575	Dental Public Health in D.O.'s SPMP	All costs associated with SPMP tasks related to public health dental hygienists in district offices.	Direct to Medicaid Administration
39576	Oral Disease Prevention Program	All costs associated with supporting efforts to address activities associated with the	Direct to Oral Disease Prevention Program

		CDC State-Based Oral Disease Prevention Program	
39577	Dental Public Health in D.O.'s non-SPMP	Costs associated with non-SPMP tasks related to public health dental hygienists in district offices.	Direct to Medicaid Administration
39621	CDC Tobacco Control	Costs associated with the CDC Tobacco Prevention and Control grant.	Direct to CDC Tobacco Control
39626	TCP Statewide Investment 76	All costs associated with STC-79 Investment #76 - Statewide Tobacco Cessation	Allocated to Investments (STC-79) - Statewide Tobacco Cessation (76) based on the Medicaid, Uninsured, and Underinsured, share of total state population.
39627	TCP Community Investment 50	All costs associated with STC-79 Investment #50 Tobacco Cessation: Community Coalitions.	Direct to Investments (STC-79) - Tobacco Cessation: Community Coalitions (50)
39628	Tobacco Control - MSA	All costs associated with Tobacco Control Program activities funded with the MSA fund appropriation.	Direct to Tobacco Settlement
39631	Tobacco Surveillance and Evaluation	Costs associated with tobacco surveillance and evaluation programs.	Direct to Tobacco Settlement
39634	Tobacco Quitline Capacity	All costs associated with CDC Quitline Capacity grant	Direct to Tobacco CDC Quitline
39635	Community Transformation	All costs associated with the implementation of the Community Transformation Grant to strengthen local public health infrastructure in rural areas of Vermont	Direct to Community Transformation
39637	Public Health Actions (1305)	All costs associated with funding to be used to prevent and manage obesity and associated chronic conditions with an emphasis on nutrition, activity, hypertension and diabetes awareness.	Direct to Public Health Actions (1305)
39638	Public Health Actions- Heart Disease (1305)	All costs associated with enhanced heart disease & stroke prevention awareness	Direct to Public Health Actions (1305)

39639	Public Health Actions – Diabetes (1305)	All costs associated with enhanced diabetes awareness	Direct to Public Health Actions (1305)
39640	Public Health Actions – School Health (1305)	All costs associated with school health awareness	Direct to Public Health Actions (1305)
39641	Public Health Actions - Obesity (1305)	All costs associated with obesity prevention	Direct to Public Health Actions (1305)
39642	Chronic Disease Disability	All costs associated with grant funding to be used to develop an internal capacity to incorporate evidence based strategies for individuals with disabilities into current health promotion/disease prevention efforts	Direct to Chronic Disease Disability
41320	SNAP Nutrition Education	All costs Associated with the development and implementation of Vermont’s Supplemental Nutrition Assistance Program Education (SNAP-Ed) nutrition education state Plan.	Direct to IDT SNAP Nutrition Education

## Organizational Unit 8: Office of Local Health

Nature and Extent of Services: The following program codes, descriptions, and allocation methodologies are costs associated with the twelve District Offices around the State.

- The District Offices around the State provide the essential health promotion and disease prevention services necessary for an effective public health system. It is through these district offices that most Health Department programs reach the people of Vermont, including
  - WIC – federally funded program to enhance the health of infants, young children, pregnant women and new mothers;
  - EPSDT – consists of two main components: (1) assuring the availability and accessibility of required health care resources; and (2) helping Global Commitment recipients and their parents or guardians effectively use these resources;

(It is standard practice that any staff person in the department can code costs to any program code in the department if that code is the most appropriate description of the cost. These program codes are shown within this Division as an approximate guide to the most likely users of these codes.)

Detailed explanations of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
39702	Office of Local Health Administration	District Office (DO) staff time and other DO costs attributable to completion of administrative functions in support of VDH programs, including office-level planning and goal-setting (not related to a program); staff meetings (not program specific); supervision; general correspondence, paperwork, budget tasks and non-program-specific public meetings, trainings, workshops, and conferences, etc.	Total Salaries Across OLH
39711	Clinic Activities – SPMP	Time of skilled medical personnel and other costs related to clinic services including intake, assessment, diet screening, nutrition education and food delivery administration. This cost center also includes activities performed by directly supporting	Allocated to Medicaid Administration and to WIC Administration based on Medicaid Eligibility Rate for WIC Clients.

		staff providing functions supporting the activities above.	
39712	Clinic Activities – Non-SPMP	Time of staff other than skilled professional medical personnel and other costs related to clinic services, including intake, assessment, diet screening, nutrition education and food delivery administration.	Allocated to Medicaid Administration and to WIC Administration based on Medicaid Eligibility Rate for WIC Clients.
39722	WIC Client Services	Costs expended to deliver food and other client services and benefits. Examples include: WIC staff salaries/benefits and medical supplies and equipment necessary to conduct diet and health assessments required in the certification process, salary/benefits of WIC staff that issue food instruments and explain their use. WIC staff salary/benefits and other costs necessary to refer clients to other health care and social services, to coordinate services with other programs, to participate in activities which promote a broader range of health and social services for participants <del>and to conduct the impact of WIC on its participants.</del>	Allocated to WIC Admin and Investments (STC-79) - WIC Coverage (37) based on availability of WIC Admin grant award.
39723	WIC Nutrition Education	Costs associated with all WIC nutrition education activities.	Direct to WIC Admin
39724	WIC Breastfeeding Support	Time and operating expenses associated with promoting and supporting breastfeeding. May include group education, home visiting time, training, materials, travel and space rental.	Allocated to WIC Admin and Investments (STC-79) - WIC Coverage (37) based on availability of WIC Admin grant award.
39744	MCH – Pregnancy/Postpartum	Costs associated with Maternal and Child Health services benefiting <del>pregnant and postpartum</del> women <del>22-years-of age or over</del> . This covers all costs including staff activities, purchases and grants.	Direct to MCH Grant
39745	MCH – Infants	Costs associated with Maternal and Child Health services	Direct to MCH Grant

		benefiting infants up to 12 months of age. This covers all costs including staff activities, purchases, grants and contracts.	
39746	MCH – Children	Costs associated with Maternal and Child Health services benefiting children 1 to 21 years of age (except pregnant adolescents). This covers all costs including staff activities, purchases, grants and contracts.	Direct to MCH Grant
39747	MCH – Adolescent Pregnancy/Postpartum	Costs associated with Maternal and Child Health services benefiting pregnant women who are under 22 years of age. This covers all costs including staff activities, purchases, grants and contracts.	Direct to MCH Grant
39749	OLH Maternal & Child Health Coordinators	Costs associated with staff time and expenses related to MCH coordination in Local Health District Offices	Direct to MCH Grant
39750	Healthy Babies SPMP	SPMP time spent in collaboration with DCF’s Child Development Division and community-based partner agencies on behalf of Medicaid-eligible pregnant and post-partum women and children ages 0 through 5 years participating in the HBKF, plus allowable costs associated with this work. These tasks include participation in the design and review of HBKF or Children’s Integrated Services policies, procedures, protocols, and forms.	Direct to Medicaid Administration
39751	Healthy Babies – Non-SPMP	Time spent by Non-SPMP staff in collaboration with DCF’s Child Development Division and community-based partner agencies on behalf of Medicaid-eligible pregnant and post-partum women and children ages 0 through 5 years participating in the HBKF, plus allowable costs associated with this work. These tasks include participation in the	Direct to Medicaid Administration

		design and review of HBKF or Children's Integrated Services policies, procedures, protocols, and forms.	
39756	EPSDT Administration Functions 1	Costs associated with preliminary assessments in the home, comparing treatment to screening abnormalities previously found, determining when a recipient has received a complete screen in accordance with the periodicity schedule and assessing the necessity for and adequacy of medical care and services required by individual recipients. This cost center also includes activities performed by directly supporting staff providing functions supporting the activities above.	Direct to Medicaid Administration
39757	EPSDT Administration Function 2	Costs associated with accounting and auditing; budgeting; program management for categories of services not requiring medical expertise; emergency transportation; non-emergency transportation and home and community-based waiver services; program analysis where the emphasis is cost or utilization of services in lieu of the medical aspects of the program, cost reimbursement including all analytical work related to the program cost of covered services; cost report settlements and establishments of rates; program integrity including any investigation and follow-up activities not directly involving the determination of the medical necessity of specific services; third party liability activities/overpayment collection activities; administrative practices and procedures including the development of State plans, administrative rates, cost allocation and provider	Direct to Medicaid Administration

		agreements; all claims processing activities except those involving medical review of complex physician bills, reviewing the medical necessity of prior authorized services and providing required second medical opinions, which would be allowable 75% functions; outreach activities such as notifying clients of required screens from a periodicity schedule, scheduling appointments, informing clients and arranging transportation; eligibility determination; legal services including administrative appeals; and contract management.	
39771	EPSDT Outreach and Informing	Development, evaluation, review and revision of EPSDT informing letters; completion of tasks that bring about the dissemination of these letters or materials; and clarification and problem-solving, when needed, relative to Medicaid beneficiaries' receipt of informing letters; follow-up with newly eligible Medicaid beneficiaries ages zero through 20.	Direct to Medicaid Administration
39772	EPSDT Systems/Infrastructure Building (SPMP)	Time and other costs for tasks that are intended to improve the system of care available to Medicaid/Dr. Dynasaur beneficiaries ages zero through 20 years and pregnant women and, in some instances, for Medicaid beneficiaries 21 years and older.	Direct to Medicaid Administration
39773	EPSDT Systems/Infrastructure Building (Non - SPMP)	Time and other costs for Non-SPMP staff tasks that are intended to improve the system of care available to Medicaid/Dr. Dynasaur beneficiaries ages zero through 20 years and pregnant women and, in some instances, for Medicaid beneficiaries 21 years and older.	Direct to Medicaid Administration

39774	Fostering Healthy Families SPMP	Time spent by VDH staff working collaboratively with DCF Family Services division staff on SPMP tasks that improve access to health services for and the health status of children and adolescents in state custody, plus allowable costs associated with this work.	Direct to Medicaid Administration
39775	Fostering Healthy Families (Non-SPMP)	Time and other costs for Non-SPMP staff tasks that are intended to improve the system of care available to Medicaid/Dr. Dynasaur beneficiaries ages zero through 20 years and pregnant women and, in some instances, for Medicaid beneficiaries 21 years and older.	Direct to Medicaid Administration
39776	Healthy Child Care Vermont (HCCVT)	Time spent by VDH staff on tasks that are intended to improve the health of Medicaid/Dr. Dynasaur beneficiaries attending DCF-regulated child programs, plus allowable costs associated with this work.	Direct to Medicaid Administration
39778	School-Based Health Access Program	Time and associated costs for School-based Health Access Program or Coordinated School Health tasks that are intended to improve the health of school-age Medicaid/Dr. Dynasaur beneficiaries. In limited instances, time spent by Public Health Nutritionists on Coordinated School Health tasks is also covered by this code. This does not include payments to schools that are paid under program code 39758.	Direct to Medicaid Administration
39780	Other Program Initiatives	Time and other costs related to program or special initiative activities when no other program code is available to use for this work.	Direct to Other Program Initiatives.
39030	Blueprint Health Systems	All costs related to changing health systems to support care for people with chronic conditions as	Direct to Investments (STC-79) - VT Blueprint for Health (44)

		identified in the strategic plan. Does not include health systems work associated with a specific condition or funding source.	
39032	Blueprint Community Support	All costs related to enhancing community infrastructure and programs to help people manage chronic conditions. Does not include community work associated with a specific condition or funding source.	Allocated Between Investments (STC-79) - VT Blueprint for Health (44) and Medicaid Administration (Based on Medicaid eligible population as a % of the total state population .)
<del>39039</del>	<del>Cross Jurisdictional Sharing (CJS) Mini Grant</del>	<del>All costs of those activities and staff associated with the CJS Mini Grant.</del>	<del>Direct to CJS Mini Grant</del>

## Organizational Unit 9: Board of Medical Practice

Nature and Extent of Services: The Board of Medical Practice licenses physicians, podiatrists and physician assistants. The Board investigates all complaints and charges of unprofessional conduct against any person subject to its jurisdiction. The Board is also required by law to create individual profiles on all health care professionals licensed, certified or registered by the department and make these profiles available to the public.

The following program codes, descriptions, and allocation methodologies are for costs associated with the Board of Medical Practice.

Detailed explanations of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
39020	Medical Practice Board	Costs associated with the Medical Practice Board except those costs specifically described elsewhere.	Direct to Medical Practice Board.
39021	Vermont Practitioner Health Program	Costs associated with the Vermont Medical Society.	Direct to Medical Practice Board.

## Organizational Unit 10: Environmental Health

Nature and Extent of Services: The following program codes, descriptions, and allocation methodologies are costs associated with the Environmental Health division: Environmental Tracking, Healthy Homes and Childhood Lead Poisoning Prevention; Asbestos and Lead Regulation, Radiology and Toxicology, and Food and Lodging. (It is standard practice that any staff person in the department can code costs to any program code in the department if that code is the most appropriate description of the cost. These program codes are shown within this Division as an approximate guide to the most likely users of these codes.)

Detailed explanations of individual functions are included below.

<b>Program Code</b>	<b>Program Name</b>	<b>Description</b>	<b>Allocation Method</b>
39111	Environmental Toxicology – General	All costs associated with the investigation or control of environmental toxins, which cannot be coded to a more specific cost center.	Direct to Environmental Toxicology
39115	Indoor Radon Surveillance	Cost associated with providing information to general public, contractors, etc., concerning basic description of radon and methods of abatement of high levels of radon. Includes attendance at workshops and seminars concerning joint State/EPA radon activities. Extensive mailings may be involved.	Direct to Indoor Radon Surveillance
39119	Lead Investigation	Staff time and other costs associated with investigating sources of exposure for severely lead poisoned children.	Direct to Lead Investigation
39120	Healthy Homes Case Management & Outreach	All costs associated with the Healthy Homes activities, including case management for children with elevated lead levels and community outreach and education. Follow-up activities for Global Commitment-eligible clients are coded to EPSDT Administration functions.	Direct to Investments (STC-79) - Healthy Homes and Lead Poisoning Prevention Program (49)
39121	EPA Lead Certification Project	Costs associated with establishing an EPA-authorized Lead Model Plan, including an equity project, processing of certification	Direct to EPA Lead Certification Project

		applications, public outreach, and enhanced tracking programs.	
39122	Act 165 Activities	Costs associated with carrying out the enforcement activities related to Act 165: An Act to Prevent Lead Poisoning in Children in Rental Housing and Child Care Facilities	Direct to Investments (STC-79) - Healthy Homes and Lead Poisoning Prevention Program (49)
39123	Lead Safe Housing Education Contract	Cost of all activities under contract with Vermont Housing and Conservation Board to provide educational and informational services related to lead safe housing.	Direct to Lead Safe Housing
39124	Lead Poisoning Prevention & Surveillance	Costs associated with the CDC Lead Poisoning Prevention & Surveillance grant. Activities include data surveillance, community outreach and education, and prevention activities.	Direct to Lead Poisoning Prevention
39125	Water Supply Program Support	Costs associated with activities which support the public water supply program administered by the Department of Environmental Conservation.	Direct to Water Supply Program Support
39126	Private Water Supplies	Costs associated with providing information and assistance to the public regarding the quality of private water supplies other than the costs of laboratory analysis of water samples.	Direct to Private Water Supplies
39127	Asbestos Certification, Notification and Technical Assistance	Costs of activities associated with certification of asbestos removal contractors, site inspections and technical assistance.	Direct to Asbestos Certification, Notification and Technical Assistance
39128	Asbestos in Schools	Costs associated with conducting inspections of schools and providing technical assistance to schools for compliance with AHERA.	Direct to Asbestos in Schools
39129	Health Officer Assistance	Costs associated with any work dealing with Health Officers or local health issues.	Direct to PHHS Block Grant

39137	Environmental Public Health Tracking Program	All costs associated with the establishment and maintenance of a tracking network to obtain integrated health and environmental data in support of actions that improve the health of communities.	Direct to Environmental Public Health Tracking
<del>39138</del>	<del>BRACE (Building Resilience Against Climate Change Effects in VT)</del>	<del>All costs associated with the implementation of the BRACE grant to support activities and staff, funded by the CDC</del>	<del>Direct to BRACE</del>
39139	PFOA response Bennington County	All costs associated with the public health response to the perfluorooctanoic Acid (PFOA) contamination incident in Bennington County	Direct to PFOA response Bennington County
39140	Chemical Disclosure Program	All Costs associated with the management and operation of the Chemicals of High Concern to Children program.	Direct to Chemical Disclosure Program.
39141	Support for Public Drinking Water Programs (SPDWP)	All costs of those activities to improve drinking water program efficacy.	Direct to Support for Public Drinking Water Programs (SPDWP)
39142	BRACE Climate Change	All costs of those activities and staff associated with the Building Resilience Against Climate Change grant from the CDC.	Direct to BRACE Climate Change
39143	Cyanobacteria Monitoring Program	Costs associated with cyanobacteria monitoring	Direct to Cyanobacteria Monitoring
39151	Food and Lodging – Surveillance, Technical Assistance and Licensing	Cost associated with the inspection of food and lodging establishments. Includes paperwork associated with issuing licenses to establishments, change of owner and new establishment inspections. Also includes formal and informal review of plans and blueprints.	Direct to Food and Lodging
39152	Food and Lodging – Administration and Program Development	Cost associated with planning, goal setting, paperwork, staff meetings, supervision, general correspondence, budget, public meetings, formal training of others, attending workshops, conferences, etc.	Direct to Food and Lodging

39153	Food and Lodging – Data Management	Cost associated with computer time, data entry, programming, work with programmer and statistician, data retrieval, etc.	Direct to Food and Lodging
<del>39154</del>	<del>Food Protection Task Force</del>	<del>All costs associated with the implementation of the Food Protection Task Force grant to support activities &amp; meetings of a food safety task force</del>	<del>Direct to Food Protection Task Force.</del>
39155	Manufactured Food Regulatory Program	All costs of those activities associated with the conformance with the Manufactured Food Regulatory Program Standards	Direct to Manufactured Food Regulatory Program
39156	National Retail Food Regulatory Program Standards (NRFRRPS)	All costs of those activities to advance conformance with the elements of retail standards.	Direct to National Retail Food Regulatory Program Standards (NRFRRPS)
39210	Radiation Inspections	Costs associated with on site evaluation of medical/dental x-ray equipment functions, radiation shielding and exposure to employees, patients and general public. Maintaining and updating registration program for all x-ray equipment in the state. Conducting all other types of radiation evaluations.	Direct to Radiation Inspections
39211	Mammography X-Ray Unit Inspection	Costs associated with radiation safety inspection of mammography x-ray equipment per the current agreement with the Food and Drug Administration.	Direct to Mammography X-ray Unit Inspection
39212	VT Yankee Post-Close Monitor	Costs incurred for post-closure monitoring activities at the Vermont Yankee nuclear power plant.	Direct to Vermont Yankee bill back
39216	NRC Agreement State	Costs incurred for activities related to becoming and operating as an NRC agreement state.	Direct to NRC Agreement State
39401	Environmental Health Administration	Staff time and operating costs associated with overall administration of the Environmental Health Division.	Total Salaries Across Environmental Health.

## Organizational Unit 11: Alcohol and Drug Abuse Programs

Nature and Extent of Services: The following plan departments, descriptions, and allocation methodologies are for costs associated with Alcohol and Drug Research and Planning; Alcohol and Drug Abuse Treatment; and Alcohol and Drug Prevention. (It is standard practice that any staff person in the department can code costs to any program code in the department if that code is the most appropriate description of the cost. These program codes are shown within this Division as an approximate guide to the most likely users of these codes.)

Detailed explanations of individual functions are included below.

Program Code	Program Name	Description	Allocation Method
39801	Alcohol and Drug Abuse Programs Administration	Staff time and operating costs associated with overall administration of the Alcohol and Drug Abuse Programs	Total Salaries Across ADAP Program
39811	Substance Abuse Prevention Consultant System	All costs associated with the Substance Abuse Prevention Consultant System including payroll, benefits, travel, operations, etc.	Direct to Substance Abuse Grant
39812	Vermont Alcohol & Drug Information Clearinghouse	All costs associated with Vermont Alcohol and Drug Information Clearinghouse (VADIC) / Prevention communications activities.	Direct to Substance Abuse Grant
39816	ADAP SBIRT Gant- Infrastructure	Infrastructure component of the SBIRT Gant	Direct to SBIRT
39817	ADAP SBIRT Gant- Data Collection	Data Collection component of the SBIRT Grant	Direct to SBIRT
39818	ADAP SBIRT Gant- Administration	Administration component of the SBIRT Grant	Direct to SBIRT
39819	ADAP SBIRT Gant- Direct SBIRT Services	Direct Services component of the SBIRT Grant	Direct to SBIRT
39822	<del>SUD Prevention Community Programs Youth Initiative—Community Based Programs</del>	<del>All costs associated with substance use disorder prevention community grant programs. Costs associated with Community Based Programs, such as the continuation of the New Directions Coalition grants, New Directions staff salaries and operating expenses for things like meetings, publishing reports, travel, etc.</del>	Direct to Substance Abuse Grant

39824	Rx Drug Disposal Activities	All costs associated with the new legislation authorizing Prescription Drug Disposal Activities (s.243 Legislation)	Direct to Rx Drug Disposal Activities
39829	SEOW Supplement	All costs associated with activities of the State Epidemiological Outcomes Workgroup (SEOW)	Direct to Partnerships for Success III
39831	Medication Assisted Treatment	All costs associated with a program to expand/enhance treatment service systems and recovery support services to individuals with opioid use disorders.	Direct to Medication Assisted Treatment
<del>39832</del>	<del>Substance Abuse Block Grant Administration</del>	<del>Costs associated with administration of grant.</del>	<del>Direct to Substance Abuse Grant</del>
39833	Impaired Driver Rehabilitation Program (IDRP) <del>DDRP</del>	Costs associated with the Impaired <del>Drinking</del> Driver Rehabilitation Program including DWI assessments and CRASH schools.	Allocated to Substance Abuse Block Grant and to General Fund based on availability of Substance Abuse Block Grant funding. <del>Allocated to Medicaid Administration and Substance Abuse Block Grant based on the quarterly Medicaid eligibility rate for ADAP clients</del>
39838	Payments to Providers for Treatment – Residential	<del>Payments to providers for residential treatment. Direct payments.</del>	Allocated to Substance Abuse Block Grant and to Investments (STC-79) - Substance Use Disorder Treatment (30) based on availability of Substance Abuse Block Grant funding.
39841	Payments to Providers for Treatment: Half-Way	Direct payments.	Allocated to Substance Abuse Block Grant and to Investments (STC-79) - Substance Use Disorder Treatment (30) based on availability of Substance Abuse Block Grant funding.
39844	Payments to Providers for Treatment: Special Populations	Direct payments.	Allocated to Substance Abuse Block Grant and to Investments (STC-79) - Substance Use Disorder Treatment (30) based on availability of Substance Abuse Block Grant funding.
39845	Alcohol and Drug Abuse Programs Provider Monitoring	Costs associated with monitoring activities.	Allocated between Medicaid Administration and Substance Abuse Block Grant based on the

			quarterly Medicaid eligibility rate for ADAP clients
39847	GC Program: Outpatient	All costs associated with GC Program: Outpatient	Direct to Global Commitment Program
39848	GC Program: Opiate	All costs associated with GC Program: Opiate	Direct to Global Commitment Program
39849	GC Program: Residential	All costs associated with GC Program: Residential	Direct to Global Commitment Program
39851	Payments to EDS for CHIP	Payments to EDS on behalf of children eligible for the Children's Health Insurance Program.	Direct to CHIP Program
39853	Treatment Improvement	Costs associated with <del>monitoring and improvement of substance use disorder treatment system. tracking funds for accreditation and provider data collection.</del>	Allocated to Substance Abuse Block Grant and to Investments (STC-79) - Substance Use Disorder Treatment (30) based on availability of Substance Abuse Block Grant funding.
39854	Performance Outcome Indicators	Costs associated with performance indicators, including support for development of processes for monitoring treatment outcome indicators used for continuous treatment improvement.	Allocated to Substance Abuse Block Grant and to Investments (STC-79) - Substance Use Disorder Treatment (30) based on availability of Substance Abuse Block Grant funding.
39855	Service Planning and Coordination	Costs associated with Service and Planning Coordination funded through the Preventative Health Block Grant.	Direct to PHHS Block Grant
39860	ADAP non-SPMP	Costs associated with non-SPMP tasks related to Substance Use Disorder pursuant to the Global Commitment State Plan.	Direct to Medicaid Administration
39861	Adolescent Treatment System Enhancement Grant - Infrastructure	Infrastructure costs associated with the Adolescent Treatment System Enhancement grant.	Direct to Adolescent Treatment System Enhancement Grant
39862	Payments to Providers for Opiate Treatment	Payments to Providers for Opiate Treatment <del>for Non-Medicaid Eligible Patients</del>	Allocated to Substance Abuse Block Grant and to Investments (STC-79) - Substance Use Disorder Treatment (30) based on availability of Substance Abuse Block Grant funding.
39863	<del>School Based Substance Use Disorder Services-Student Assistance Program (SAP)—Treatment Grants</del>	<del>Costs associated with School Based Substance Use Disorder Services. Payments to providers for treatment: SAP</del>	Allocated to Substance Abuse Grant and Medicaid Admin based on Medicaid allowable share of costs.

39867	Payment to Provider Non Resident Non Block Grant	To identify payments to providers for non-residential services that are non-block grant expenditures.	Direct to Payment to Provider Non Resident Non Block Grant
39868	Adolescent Treatment System Enhancement Grant - Direct Services	Direct services costs associated with the Adolescent Treatment System Enhancement grant.	Direct to Adolescent Treatment System Enhancement Grant
39869	Prescription Drug Monitoring Program	Costs associated with developing and maintaining a program to prevent prescription drug abuse in Vermont.	Direct to Prescription Drug Monitoring
39870	Prescription Drug Monitoring Program - Enhanced	All costs associated with enhancing an existing program to prevent prescription drug abuse in Vermont	Direct to Prescription Drug Monitoring Program - Enhanced
39873	School-Based Surveillance	Costs associated with the implementation, analysis, and dissemination of the Youth Risk Behavior Survey and the School Health Profiles survey.	Direct to School-Based Surveillance
39874	Opioid State Targeted Response (STR) Cures - Administration	All costs related to the administration of funding to increase access to substance use disorder services, reduce unmet need, and reduce overdose related deaths related to prescription opioids.	Direct to Opioid STR - CURES
39875	Opioid State Targeted Response (STR) Cures - Treatment	All costs related to treatment activities of funding to increase access to substance use disorder services, reduce unmet need, and reduce overdose related deaths related to prescription opioids.	Direct to Opioid STR - CURES
39876	Opioid State Targeted Response (STR) Cures - Prevention	All costs related to prevention activities of funding to increase access to substance use disorder services, reduce unmet need, and reduce overdose related deaths related to prescription opioids.	Direct to Opioid STR - CURES
39880	Community Recovery Centers	Costs to provide seed funding to establish community-based and community-run recovery centers which provide a place for self-help, education and referral services in the community.	Direct to Investments (STC-79) - Recovery Centers (17)

39881	SPF Prescription Drugs – Administrative	All administrative costs associated with a program that will apply the existing state-wide Strategic Prevention Framework (SPF) infrastructure to prevent prescription drug misuse	Direct to Prescription Drugs SPF
39882	SPF Prescription Drugs – Data Collection	All data collection costs associated with a program that will apply the existing state-wide Strategic Prevention Framework (SPF) infrastructure to prevent prescription drug misuse.	Direct to Prescription Drugs SPF
39883	SPF Prescription Drugs – Direct Service	All direct service costs associated with a program that will apply the existing state-wide Strategic Prevention Framework (SPF) infrastructure to prevent prescription drug misuse.	Direct to Prescription Drugs SPF
39884	<del>Substance Use Disorder Other Treatment Grants</del> – Transitional Housing	<del>Costs associated with short-term (30 to 90 days) housing for clients who are engaged in substance use disorder treatment. have completed formal treatment and are in need of a supportive residential environment to enable them to reestablish themselves in the community.</del>	Allocated to Substance Abuse Block Grant and to Investments (STC-79) - Substance Use Disorder Treatment (30) based on availability of Substance Abuse Block Grant funding.
39885	Transitional Housing-Charitable Choice	Charitable Choice Grants that are non-Block Grant expenses.	Direct to Transitional Housing-Charitable Choice (state funds)
39886	Partnerships for Success III Community	All community costs associated with a program to reduce underage drinking, prescription drug misuse & abuse, and marijuana use among 12-25 year olds.	Direct to Partnerships for Success III
39887	Partnerships for Success III State	All state costs associated with a program to reduce underage drinking, prescription drug misuse & abuse, and marijuana use among 12-25 year olds.	Direct to Partnerships for Success III
39889	Substance Abuse Prevention Administration and Planning.	All costs associated with Substance Abuse Prevention including payroll, benefits, travel, operations, etc., for administration, planning, evaluation, and sub-recipient monitoring.	Direct to Substance Abuse Grant

39890	Substance Abuse Prevention Community Grants Program	All costs associated with Substance Abuse Prevention Community grants program.	Direct to Substance Abuse Grant
39891	Substance Abuse Prevention Community – Project Rocking Horse.	All costs associated with the Project Rocking Horse grant program.	Direct to Substance Abuse Grant
39892	Substance Abuse Workforce Development	All costs associated with substance abuse workforce development and training.	Allocated to Substance Abuse Block Grant and to Investments (STC-79) - Substance Use Disorder Treatment (30) based on availability of Substance Abuse Block Grant funding.
39893	Direct Outpatient Treatment Services	<del>Payments to providers for All costs associated with</del> outpatient, intensive outpatient, or clinical case management services.	Allocated to Substance Abuse Block Grant and to Investments (STC-79) - Substance Use Disorder Treatment (30) based on availability of Substance Abuse Block Grant funding.
39895	Prescription Drug Overdose Prevention	All costs associated with a program to enhance efforts to prevent overdose deaths related to prescription opioids.	Direct to Prescription Drug Overdose Prevention
39896	Public Inebriate Services, Challenges for Change, Global Commitment	Crisis intervention for Mental Health and substance abuse issues; non-categorical case mgt; development of a detoxification bed program	Direct to Investments (STC-79) - Public Inebriate Services, C for C (23)

## Department of Mental Health (DMH)

### I. Introduction

The Department of Mental Health (DMH) was established by the state legislature effective July 1, 2007.

Within this document, we have included an overview of DMH's organizational structure and a list of the specific functions performed by DMH, referred to as plan departments or cost pools, and the allocation method for each function. Please note that the plan department numbers correspond to internal AHS program codes, from the state accounting system.

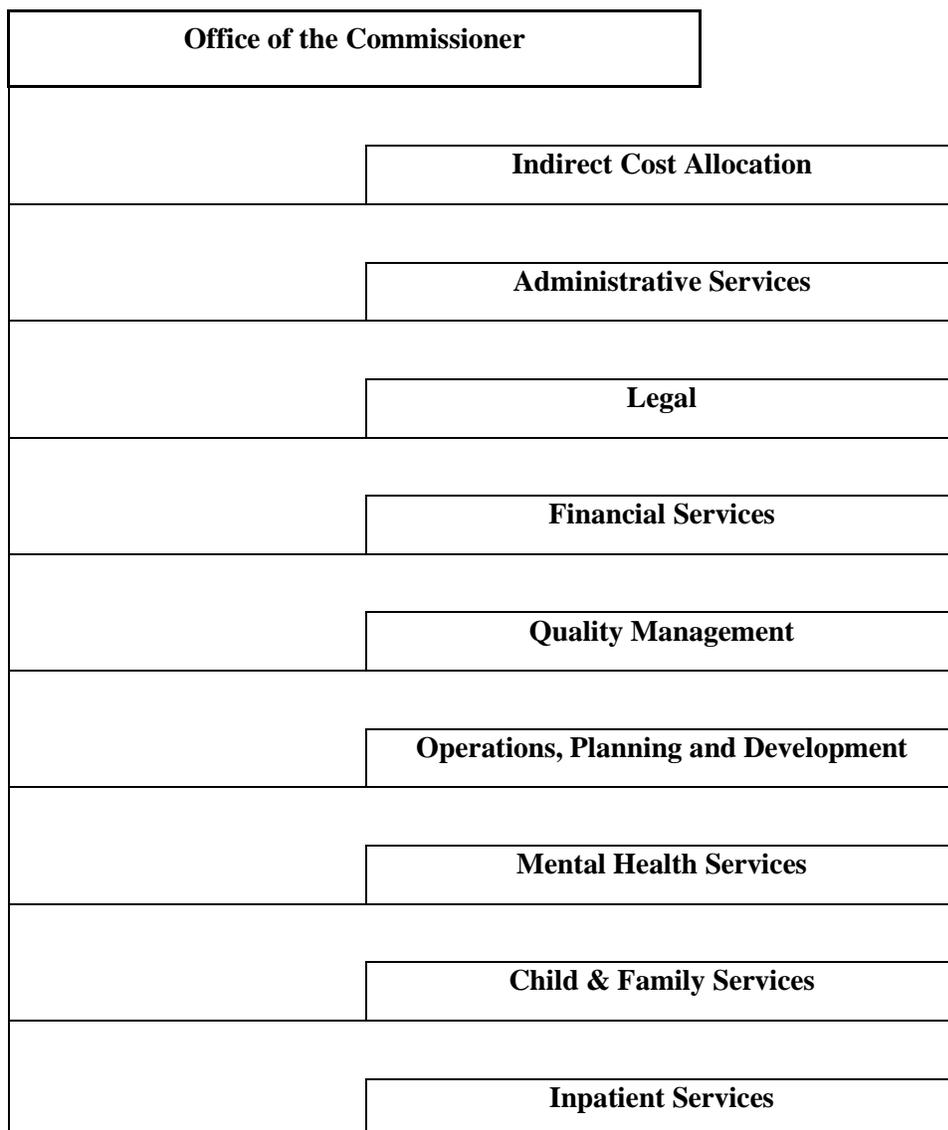
Our cost allocation plan (CAP) narrative is broken out into organizational areas called "cost centers" that are based on the sections of our organizational chart. Cost centers are comprised of various plan departments or units of cost that fall under each cost center.

Staff at DMH direct code their time to the programs they support throughout their work day. DMH staff enters their time into the state's payroll system. When staffs enter timesheet information, they "direct code" their time and the data feeds the VISION accounting system. Staff performing support functions will use their assigned VISION code unless they work on a specific function where they are required to direct code their time to a specific function or program. Staff who works across multiple programmatic and direct service areas will code their time appropriately to multiple VISION codes. 100% of staff time is recorded. As a result, the staff costs in each VISION code are from staff recording their time, and an individual's cost may appear in more than one code, though it cannot exceed the total cost of that employee.

## II. Organizational Chart

DMH has set up our cost allocation plan narrative to mirror the organizational structure under which it operates. Section VI of this document describes, in narrative form, our cost allocation process. We have included a table that breaks out each of our cost pools, which mimic the boxes below on the organization chart; the narrative and organizational chart crosswalk to one another, and the narrative further describes the programs that the units within DMH administer.

### DEPARTMENT OF MENTAL HEALTH



### III. Vermont Department of Mental Health Cost Allocation Methodologies

With the January 1, 2017 extension of the Global Commitment to Health 1115 Waiver, administrative costs are not included in the budget neutrality agreement. Administrative costs will be reported on the appropriate CMS-64.10 Base reporting line. However, administrative costs associated with investments that are strictly administrative in nature are subject to the budget neutrality limit and are reported on the “Investments” or “DSR investments” waiver forms. Investment administrative costs for Green Mountain Care Board, Health Research and Statistics, Patient Safety Adverse Events, and Area Health Education Centers (AHEC) receive 50% FFP.

#### Organizational Unit 1: Indirect Cost Allocations

Nature and Extent of Services: Vermont Department of Mental Health is assessed costs from both the State of Vermont, called the SWICAP, and the Agency of Human Services Central Office, for activities performed on its behalf.

Program Code	Program Name	Description	Allocation Method
1000.1	SWICAP	DMH Allocation of Statewide Indirect Costs	Total Salaries across departments
1000.2	AHS Audit Unit	DMH Allocation of costs related to the AHS Audit Unit	Total Salaries across departments
1000.3	AHS Secretary’s Office	DMH Allocation of costs related to the AHS Secretary’s Office	Total Salaries across departments
1000.4	AHS Information Technology	DMH Allocation of costs related to AHS Information Technology	Total Salaries across departments
1000.5	Financial Statement and Internal Controls Audit	DMH Allocation of costs related to the Single Audit – Financial Statement and Internal Controls	Total Salaries across departments
1000.6	Human Services Board	DMH Allocation of costs related to the Human Services Board	Total Salaries across departments
1000.7	Human Resources Investigations Unit	DMH allocation of costs related to the Human Resources Investigations Unit	Total Salaries across departments
1000.8	AHS Policy	DMH allocation of costs related to AHS Policy	Total Salaries across departments

## Organizational Unit 2: Administrative Services

Nature and Extent of Services: This cost center is comprised of costs associated with running the department from an administrative, organizational standpoint. The Commissioner, Deputy Commissioner, Medical Director and Executive Office Assistant are all included in this cost center.

Program Code	Program Code Name	Description	Allocation Method
<del>41618</del>	<del>HSE-PMO—Staff Costs (Match from GF and Capital Budget—DII)</del>	<del>Staff Expenses related to Health Enterprise shared component design and development</del>	<del>Per Negotiated PMO allocation of HSE sources</del>
41639	ICD-10 – Contractual Costs	Contractor expenses – associated with the ICD-10 planning	Direct to ICD-10 IAPD
41640	ICD-10 Staff Costs	Conversations or work associated with the ICD-10 planning	Direct to ICD-10 IAPD
41642	MMIS – DDI Staff	Staff work associated with the development of the MMIS	Direct to CMS-MMIS
42014	DMH Administration	Staff costs associated with overall management of DMH programs, including Commissioner, the Medical Director, Executive Office Assistant, General Counsel, Operations Manager, Administrative Support Coordinator, and Deputy Commissioner	Total Cost of All Programs, Including Community Health and Inpatient Care
42600	General Funded Activities and Services	Activities that are not eligible for reimbursement under other funding sources	Direct to General Fund

**Organizational Unit 3: Legal**

Nature and Extent of Services: The Legal cost center is for all costs related to our legal services staff.

<b>Program Code</b>	<b>Program Code Name</b>	<b>Description</b>	<b>Allocation Method</b>
42320	Legal Director and Assistant	Staff costs associated with the overall costs of the Legal Director and Assistant Legal Director	Total Cost of All Programs, Including Community Health and Inpatient Care
42321	Legal Services – Inpatient	Legal services costs associated with Inpatient programs	Cost of All Inpatient Care Programs
42322	Legal Services – Community Mental Health	Legal services costs associated with Community Mental Health programs	Total Cost of All Community Health Programs
42323	Legal Services – All Mental Health	Legal services costs associated with Mental Health programs	Total Cost of All Programs, Including Community Health and Inpatient Care

**Organizational Unit 4: Financial Services**

Nature and Extent of Services: Financial Services is comprised of all costs related to our financial Services staff.

<b>Program Code</b>	<b>Program Code Name</b>	<b>Description</b>	<b>Allocation Method</b>
42014	DMH Administration	Staff costs associated with overall management of DMH programs, including Commissioner, the Medical Director, Executive Office Assistant, General Counsel, Operations Manager, Administrative Support Coordinator, and Deputy Commissioner	Total Cost of All Programs, Including Community Health and Inpatient Care
42313	Financial – All Programs	Staff costs within the financial unit associated with workers supporting all programs	Total Cost of All Programs, Including Community Health and Inpatient Care
42314	Financial – Adult Programs	Staff costs within the financial unit associated with workers supporting all adult programs	Total Cost of All Adult Programs
42315	Financial – Children Programs	Staff costs within the financial unit associated with workers supporting all children programs	Total Cost of All Children Programs
42316	Financial – Inpatient Programs	Staff costs within the financial unit associated with workers supporting all inpatient programs	Total Cost of All Inpatient Programs

**Organizational Unit 5: Quality Management**

Nature and Extent of Services: This cost center houses costs related to DMH's quality management services.

<b>Program Code</b>	<b>Program Code Name</b>	<b>Description</b>	<b>Allocation Method</b>
42005	Data Infrastructure	Non-staff time associated with Data Infrastructure for the collection, analysis, and reporting on Mental Health System data	Direct to Data Infrastructure
42317	Quality Assurance	Staff costs associated with quality assurance, outcomes, and reporting efforts across the department, including coordination of oversight activities with other departments within AHS	Total Cost of All Programs, Including Community Health and Inpatient Care
42319	Technology and Data Collection	Staff costs associated managing information and data received from all state and non-state facilities	Total Cost of All Programs, Including Community Health and Inpatient Care
42771	Data Infrastructure Staff Costs	Costs related to data collection, analysis, and reporting conducted by staff members	Allocated to Data Infrastructure and all DMH programs
42648	Adult Division Only	Staff and operating costs associated with all adult programs administered by the department	Total Cost of All Adult Programs

### Organizational Unit 6: Operations, Planning, and Development

Nature and Extent of Services: This cost center is comprised of costs associated with oversight of the programs that the department provides for children, adults, and operations.

<b>Program Code</b>	<b>Program Code Name</b>	<b>Description</b>	<b>Allocation Method</b>
42014	DMH Administration	Staff costs associated with overall management of DMH programs, including Commissioner, the Medical Director, Executive Office Assistant, General Counsel, Operations Manager, Administrative Support Coordinator, and Deputy Commissioner	Total Cost of All Programs, Including Community Health and Inpatient Care
42301	Direct Service Technical Assistance Supports	Staff costs associated with mental health Technical Assistance	Global Commitment Program or Investments (STC-79) – Acute Psychiatric Inpatient Services (13) by Statewide Medicaid Eligibility Rate
42303	Department Planning and Development	Staff costs associated with oversight of all policy development and assessment of impacts of legislative actions across the department	Total Cost of All Programs, Including Community Health and Inpatient Care

**Organizational Unit 7: Mental Health Services**

Nature and Extent of Services: All costs associated with providing clinical services to adults are associated with this cost center.

<b>Program Code</b>	<b>Program Code Name</b>	<b>Description</b>	<b>Allocation Method</b>
2000.1	CRT Billings	Medicaid Billings for the CRT Program	Direct to CRT Global Commitment
2000.2	VPCH Revenue	Client Billings, Medicare and Other Revenues	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) - VPCH
2000.3	MTCR Revenue	Client Billings and Other Revenues	Direct to Investments (STC-79) – Mental Health CRT Community Support Services (16)
37712	Medicaid Program – Adults	Medicaid Fee for Service costs associated with mental health services for adults	Direct to Global Commitment (Program)
37719 Effective 7/1/17	Medicaid Program - VPCH	Medicaid Fee for Service costs associated with VPCH	Direct to Global Commitment (Program)
37800	Social Services Block Grant	Social Services Block Grant costs associated with the hospital diversion program and as part of the Community Rehabilitation and Treatment program for adults	Direct to Social Services Block Grant
42006	Pre-Admission Screen and Resident Review (PASARR)	PASSAR contracted activities related to all mental health clients	Direct to Medicaid Admin
42014	DMH Administration	Staff costs associated with overall management of DMH programs, including Commissioner, the Medical Director, Executive Office Assistant, General Counsel, Operations Manager, Administrative Support Coordinator, and Deputy Commissioner	Total Cost of All Programs, Including Community Health and Inpatient Care
42015	Community Mental Health Administration – Adults and Children	Staff time and operating costs associated with overall administration of adult and children’s mental health	Total Costs of All Programs Excluding Inpatient Care

		programs, excluding inpatient care	
42302	Care Management	Costs associated with care management of adult individuals who are in the custody of the department or voluntary psychiatric inpatient.	Global Commitment Program or Investments (STC-79) – Acute Psychiatric Inpatient Services (13) by Statewide Medicaid Eligibility Rate
42305	Adult Services Utilization Director	Costs associated with the oversight of Housing Supports, Utilization Review, and Employment Supports	Full Time Equivalent Count across Housing, Utilization Review, and Employment Supports
42306	Inpatient Utilization Review	Costs associated with conducting utilization review activities for inpatient services	Global Commitment Program or Investments (STC-79) – Acute Psychiatric Inpatient Services (13) by Statewide Medicaid Eligibility Rate
42410	Refugee Program	Costs Associated with the Federal Refugee Program	Direct to Refugee Program (Federal)
42520	Homeless Block Grant for Adults	Mental Health Services for Homeless adults	Direct to Homeless Block Grant
42531	Mental Health Block Grant for Adults	Grant pays for respite, community outreach, and CRT efforts	Direct to MHBG
42580	Olmstead Grant for Adults	Grant for contracted activities that promote recovery and community integration for adults	Direct to the Olmstead Grant
42641	Special Services – Adults	The operating costs of dental services, eye glasses, adaptive equipment, and other ancillary services for adults not covered by Medicaid	Direct to Investments (STC-79) – Special Payments for Treatment Plan Services (28)
42643	CRT Mental Health Consumer Support Program – Adults	The costs to provide peer education, support and advocacy to adults with serious mental illness, their families, and the community to promote resiliency and recovery	Direct to Investments (STC-79) – Mental Health CRT Community Support Services (16)
42646	Emergency Mental Health for Adults	The costs associated with 24/7 triage, assessment, mobile outreach, short-term family stabilization, and referral and screening for hospitalization or hospital diversion for adults experiencing a mental health crisis	Direct to Investments (STC-79) - Emergency Mental Health for Children and Adults (29)

42648	Adult Division Only	Staff and operating costs associated with all adult programs administered by the department	Total Cost of All Adult Programs
42651	Emergency Mental Health For Adults - CRT	The costs associated with 24/7 triage, assessment, mobile outreach, short-term family stabilization, and referral and screening for hospitalization or hospital diversion for CRT adults experiencing a mental health crisis.	Direct to Investments (STC-79) – Mental Health CRT Community Support Services (16) - Emergency
42730	Case Rate Payments	Payments to designated agencies for the provision of services for the adult CRT population	Direct to Case Rate Payments
42740	CRT Doc/Hospital for Adults	Inpatient or Private Psychiatric services provided to adult CRT patients	Direct to CRT Doc Hospital
42758	Jail Diversion Grant	Contracted activities associated with a grant from SAMHSA for the implementation of a jail diversion and trauma recovery program for adult Veterans	Direct to Jail Diversion (Fed)
42760	Outpatient Services for Adults	The costs associated with mental health assessment, counseling, case management, medication management, care coordination, and outreach supports for adults	Direct to Investments (STC-79) – MH Outpatient Services for Adults (66)
42763	CRT Community Support Services for Adults	The costs associated with assessment and treatment, medication management, case management, community support, transportation, employment supports, and housing supports for adults who have a severe and persistent mental illness	Direct to Investments (STC-79) – Mental Health CRT Community Support Services (16)
42767	CRT Staff Secure Transportation	The costs associated with adults placed in involuntary care who require transport to receiving hospitals and who will have access to alternative transportation options that reduce traumas, provide safety, and are the least restrictive options available.	Direct to Investments (STC-79) – Mental Health CRT Community Support Services (16)

42768	CRT Peer Supports for Adults	Funds to develop peer-run or peer-guided recovery and peer support services for adults	Direct to Investments (STC-79) – Mental Health CRT Community Support Services (16)
42769	Emergency Supports	Funds to support approximately 100 – 150 adult CRT or pending CRT consumers to obtain or retain housing, prevent homelessness, allowing timely step-down from psychiatric inpatient settings, preventing unnecessary hospitalization, providing rental assistance or subsidy, security deposits, and providing apartment set-up and cover other one-time housing expenditures	Direct to Investments (STC-79) – Emergency Support Fund (22)
42773	Serious Functional Impairment (SFI)	Costs associated with service provision required under the comprehensive community service plan to an adult who has been determined to have an SFI	Direct to Investments (STC-79) – Seriously Functionally Impaired: DMH (68)
42774	Transformation Grant	Costs of implementing new techniques to make Vermont’s adult mental health services more computer-driven and recovery-oriented	Direct to MH Transformation Grant
42778	Employment Development Initiative Grant	Activities to support knowledge of evidence based employment practices and strengthen MH/SA treatment, and develop Supported Employment Champions workforce, including workshops, trainings, and consultation activities for adults	Direct to Employment Development Initiative
42779	Transformation Transfer Initiative (TTI)	Activities to develop peer based prevention and early intervention services and supports for young adults at risk of serious mental illness	Direct to TTI
42784	CRT Housing Subsidies	Costs for housing subsidies as part of a comprehensive treatment plan.	Direct to Investments (STC-79) – Mental Health CRT Community Support Services (16)
42916	CRT Secure Residential Recovery	Staff Time and Operating Costs associated with running the Secure Residential Recovery Facility	Direct to Investments (STC-79) – Mental Health CRT Community Support Services (16)

**Organizational Unit 8: Child and Family Services**

Nature and Extent of Services: All costs associated with providing services to children are associated with this cost center.

<b>Program Code</b>	<b>Program Code Name</b>	<b>Description</b>	<b>Allocation Method</b>
37713	Medicaid Program – Children	Medicaid Fee for Service costs associated with mental health services for children	Direct to Global Commitment (Program)
39757	EPSDT Administration Functions	Costs related to grants that pay for consultation and education services	Direct to Medicaid Admin
39851	Children’s Health Insurance Plan (CHIP)	Children’s Health Insurance Plan billings associated with children’s mental health	Direct to CHIP
42319	Technology and Data Collection	Staff costs associated managing information and data received from all state and non-state facilities	Total Cost of All Programs, Including Community Health and Inpatient Care
42532	Mental Health Block Grant for Children and Families	Grant pays for Children’s Hospital Diversion, Respite, Emergency, Peer Support Services, Community Outreach, and Community Rehabilitation and Treatment Services Program for children	Direct to MHBG
42642	Special Services – Children	The operating costs of dental services, eye glasses, adaptive equipment, and other ancillary services for children not covered by Medicaid	Direct to Investments (STC-79) – Special Payments for Treatment Plan Services (28) Special Services
42644	Mental Health Consumer Supports Program – Children	The costs to provide peer education, support and advocacy to children with serious mental illness, their families, and the community to promote resiliency and recovery	Direct to Investments (STC-79) – Mental Health Consumer Support Programs (79)
42645	Emergency Mental Health for Children	The costs associated with 24/7 triage, assessment, mobile outreach, short-term family stabilization, and referral and screening for hospitalization or hospital diversion for children, youth, and families	Direct to Investments (STC-79) - Emergency Mental Health for Children and Adults (29)
42649	Children’s Division Only	Staff and operating costs associated with all children’s programs administered by the department	Total Cost of All Children’s Programs, Including Community Health
42757	Youth in Transition	Contracted activities associated with a grant from SAMHSA to develop a system of care for young adults, ages	Direct to Youth in Transition Grant

		16 – 21, with serious mental health problems	
42764	Children's Community Services	The costs associated with clinical assessment and individualized treatment, individual, group and family therapy, psychiatric evaluation, medication management and consultation, case management, community support, community education, transportation, and housing supports for children who have been diagnosed with a serious emotional disturbance	Direct to Investments (STC-79) Mental Health Children's Community Services (12)
42766	Respite Services for Youth with SED and their Families	The costs associated with respite services for short-term support and relief to the families of children and adolescents with significant mental health issues	Direct to Investments (STC-79) – Respite Services for Youth with SED and their Families (67)

**Organizational Unit 9: Inpatient Services**

Nature and Extent of Services: This cost center houses all costs associated with the provision of inpatient services.

<b>Program Code</b>	<b>Program Code Name</b>	<b>Description</b>	<b>Allocation Method</b>
42647	Brattleboro Retreat – CRT Investment	Costs associated with CRT Billings at Brattleboro	Direct to Investments (STC-79) – Mental Health CRT Community Support Services (16)
42650	Brattleboro Retreat – CRT Medicaid	Costs associated with CRT Medicaid billings at Brattleboro Retreat	Direct to CRT Global Commitment
42785	Psych Inpatient – RPMC – GC Invest	Rutland Regional Medical Center – Costs associated with Level One Care	Direct to Investments (STC-79) – Acute Psychiatric Inpatient Services (13)
42786	Psych Inpatient –BR – GC Invest	Brattleboro Retreat - Costs associated with Level One Care	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) BR
42787	Psych Inpatient – RPMC – GC XIX	Rutland Regional Medical Center – Costs associated with Level One Care Medicaid Billings – GC Medicaid	Direct to RPMC Psych Inpatient Medicaid
42795	Psych Inpatient – Brattleboro Medicaid	Brattleboro Retreat – Medicaid costs associated with Level One care	Direct to BR Psych Inpatient Medicaid
42798	Psychiatric Inpatient RPMC Cost Settlement and Rate Setting	DMH’s reimbursement to DVHA for Rutland Regional Medical Center’s Involuntary Psychiatric Rate Setting expenses	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) BR
42799	Psychiatric Inpatient BR Cost Settlement and Rate Setting	DMH’s reimbursement to DVHA for Brattleboro Retreat’s Involuntary Psychiatric Rate Setting expenses	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) BR
42940	Berlin Administration	Costs Associated with the Berlin Site	Direct to Berlin Admin (Medicaid Admin)
42942	Admin & Gen/Exec/BO/QA	Staff time and operating costs associated with administration of the Vermont Psychiatric Care Hospital (VPCH), including the Executive Office, QA, Admissions, Switchboard and other related services	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH
42943	Adult Gen Routine Care	Staff time and operating costs associated with general routine patient care at VPCH	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH

42944	Treatment Team	Staff time and operating costs associated with the VPCH Treatment Team	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH
42945	Medical Records	Staff time and operating costs associated with medical records at the VPCH	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH
42946	Nursing Administration	Staff time and operating costs associated with nursing administration and maintaining staffing levels at the VPCH	Allocated to direct Secure Res Recovery Operating (MTCR) and Adult General (VPCH) cost centers based on FTE count
42947	Ancillary & Laboratory Services	Staff time and operating costs associated with ancillary services at the VPCH	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH
42948	Occupational Therapy	Staff time and operating costs associated with occupational therapy department at the VPCH	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH
42949	Physical Therapy	Staff time and operating costs associated with physical therapy at the VPCH	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH
42950	Pharmacy	Staff time and operating costs associated with pharmacy services at the VPCH	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH
42951	Housekeeping	Staff time and operating costs associated with housekeeping at the VPCH	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH
42952	Dietary	Staff time and operating costs associated with food service at the VPCH	Allocated to Secure Residential Recovery Operating (MTCR) and Adult General (VPCH) based on meal count
42953	Laundry and Linen	Operating costs associated with laundry and linen services at the VPCH	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH
42954	Electronic Health Record – VPCH	Operating costs associated with the Electronic Health Record at VPCH	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH
42955	Social Service Admin/Vol & Lib	Non-direct service staff time and operating costs associated with the social services, volunteer and library services at VPCH	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH

42956	Psych Inpat – VPCH – GC Invest	Inpatient Psychiatric services provided to adult patients at VPCH – GC Investment.	Direct to Investments (STC-79) – Institution for Mental Disease Services: DMH (3) VPCH
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## X. STATISTICAL INFORMATION

### AHS Secretary's Office

#### **Annual results of the AHS Schedule of Expenditures of Federal Awards by Department:**

Costs associated with both the Audit Unit and the Federal Funds Management Unit.

#### **Position across AHS Secretary's Office:**

Costs associated with IT non-direct project activities related to the Secretary's Office general functions and all leave time. As well as costs associated with temporary IT technical staff.

#### **Positions Across AHS:**

Costs associated with the Office of the AHS Secretary and Staff, Operational Services, Budget Services Unit, General Operating Expenses, Miscellaneous Grants and Contracts, IT Agency General Staff Costs to support and benefit all AHS and have an agency-wide impact are allocated based on the number of positions Agency-wide.

#### **Positions Across AHS Non-Institutional Staff:**

Costs associated with the Policy Division.

#### **Positions Across Non-Institutional AHS Staff:**

Costs associated with Service Coordination grants provided service coordination for families and individuals referred through the State as short term or temporary lead case management and Direct Service Dollar grants that provide direct support and create community collaboration for individuals and families in need throughout the state are allocated based on the number of non-institutional staff Agency-wide.

#### **Quarterly allocation based on VTHR hours across AHS to the Direct to MMIS, IE and HITECH program codes:**

Costs associated with specific program are allocated based on the quarterly VTHR hours during the quarter.

#### **Quarterly VHC Enrollment for Global Commitment and Designated State Health Program (claim at 75% Medicaid FMAP), CHIP and QHP:**

Costs associated with specific program are allocated based on the quarterly case count and enrollment numbers during the quarter.

#### **Quarterly enrollment for GC, CHIP, and all other benefiting programs:**

Costs associated with specific program are allocated based on the quarterly enrollment numbers during the quarter.

#### **Quarterly enrollment for QHP and Medicaid, per pending EBCP IAPD:**

Costs associated with specific program are allocated based on the quarterly enrollment numbers during the quarter.

#### **Quarterly update based on Case Count:**

Costs associated with specific programs are allocated based on results of case count for each specific program during the quarter.

#### **Quarterly update based on caseload:**

Costs associated with specific programs are allocated based on results of case load for each specific program during the quarter.

#### **Total Salaries:**

Salaries and expenses of selected program are allocated across programs based on a ratio of total direct salary costs expended in the quarter by each respective program.

## Department of Children and Family Services

### **Blended IV-E Pent Rate:**

Costs associated with the Foster Care program are allocated based on the percentage of custody and adoption cases during the quarter that are Title IV-E eligible.

### **Case Count Between CHIP & Medicaid 50%:**

Costs associated with specific programs are allocated based on the quarterly case count and enrollment numbers during the quarter.

### **Case Count Between CHIP, VHC & Medicaid 50%:**

Costs associated with specific programs are allocated based on the quarterly case count and enrollment numbers during the quarter.

### **Case Count Between CHIP, VHC & Medicaid 75%:**

Costs associated with specific programs are allocated based on the quarterly case count and enrollment numbers during the quarter.

### **Central Processing Unit (CPU) Usage Commands for Applicable Programs:**

Costs associated with maintaining the ACCESS and FAMIS IT systems are allocated based on system usage by programs administered through each mainframe.

### **Child Subsidy Case Count:**

Costs associated with the administration of the Child Development Division are allocated based on the results of case counts for each benefitting program during the quarter.

### **Child Subsidy Duplicated Case Count:**

Costs associated with the Child Development Division IT system, BFIS, are allocated based on the results of case counts for each benefitting program during the quarter.

### **Economic Services Duplicated Case Count:**

Costs associated with the Application Document Processing Center (ADPC) and ACCESS mainframe are allocated based on the results of case counts for each benefitting program during the quarter.

### **Medicaid-Admin 50/50 Eligibility Rate for Targeted Case Management:**

Costs associated with Targeted Case Management (TCM) activities are allocated based on the results of eligible case counts for TCM and General Fund during the quarter.

### **IV-D Cases vs. Non-IV-D Cases:**

Costs associated with the administration of the Office of Child Support are allocated based on the results of case counts for each benefitting program during the quarter.

### **IV-D Customer Contacts vs. Non-IV-D Customer Contacts:**

Costs associated with the administration of the Office of Child Support are allocated based on the results of and average IV-D contact for each benefitting program during the quarter.

### **Percentage of EA and GA Dollars Spent (Allocated to TANF and State General Fund):**

Costs associated with the administration of the General Assistance program are allocated based on the results of case counts for each benefitting program during the quarter.

### **Percentage of Medicaid-Admin 50/50 and SCHIP Eligibles:**

Costs associated with specific programs are allocated based on the percentage of eligible paid claims during the quarter.

### **Percentage of SCHIP Eligibles as compared to the total Medicaid-Admin 50/50 Eligibles for the quarter. SCHIP current FF:**

Costs associated with specific programs are allocated based on the percentage of eligible paid claims during the quarter.

**Quarterly Employee Count Across ESD District Office:**

Costs associated with office space in each ESD district location are allocated based on the number of Long Term Care versus ESD employees occupying space during the quarter.

**Quarterly Percentage of Fraud Investigations:**

Costs associated with the Fraud Investigative Unit in ESD are allocated based on the percentage of investigations completed for each benefitting program during the quarter.

**Reach Up Case Count (Reach Up, First, Ahead):**

Costs associated with Job Retention Support Services, Reach Up Operations and Reach Up Quality Assurance, are allocated based on the results of case counts for each benefitting program during the quarter.

**Results of Family Services Time Study:**

Survey process that includes all the activities performed by the Family Services Division (FSD), District Social Workers within the Vermont Department for Children and Families (DCF). The Random Moment Time Study (RMTS) calculates the proportion of worker time spent on various activities then allocates salary costs to the various benefitting programs. This level of detail is required for DCF to participate in federal claiming efforts.

**Results of Legal Time Study:**

Excel tracking system that includes all the activities performed by the Assistant Attorney Generals (AAG). Costs associated with specific programs are allocated based on the results of hours spent on activities specific to Vermont Department for Children and Families (DCF) departments during the quarter.

**Results of Economic Assistance Time Study:**

Survey process that includes all the activities performed by the Economic Services Division (ESD), Benefit Programs Specialists (BPS) within the Vermont Department for Children and Families (DCF). The Random Moment Time Study (RMTS) calculates the proportion of worker time spent on various activities then allocates salary costs to the various benefitting programs. This level of detail is required for DCF to participate in federal claiming efforts.

**TANF, SNAP Issue & LIHEAP:**

Costs associated with the Electronic Benefit Transfer (EBT) Administrator are allocated based on the administrative fees paid for each program, during the quarter.

**Quarterly Count of Eligible Cases Across Title IV-E, Medicaid – Admin 50/50 & General Fund:**

Costs associated with recruitment, placement, training, residential licensing and other administrative activities of the Foster Care program, are allocated based on the results of eligible cases during the quarter.

**Title IV-E Adoption Assistance and Guardianship Assistance:**

Costs associated with the Adoption and Guardianship Services Unit are allocated based on the percentage of custody and guardianship cases during the quarter that are Title IV-E eligible.

**Title IV-E Eligibility Rate and Title IV-E Eligibility Rate (IV-E Training):**

Costs associated with the training, case management and legal representation of the Foster Care program are allocated based on the Title IV-E eligible population in custody during the quarter.

**Title IV-E Eligibility Rate and Title IV-E Eligibility Rate (IV-E Training)/(Enhanced):**

Costs associated with the training, case management and legal representation of the Foster Care program are allocated based on the Title IV-E eligible population in custody during the quarter.

**Household Count by Funding Sources:**

Costs associated with Reach Up Case Management are allocated based on the funding eligibility of the population served during the quarter.

**Quarterly ACH Count Across Reach Up, LIHEAP and SNAP:**

Costs associated with the processing fees of Automated Clearing House (ACH's), are allocated based on the count of ACH transactions per program during the quarter.

**Quarterly Check Count Across Reach Up, LIHEAP, SNAP and Medicaid-Admin 50/50:**

Costs associated with the processing fees of cashing checks, are allocated based on the count of check transactions per program during the quarter.

**Percentage of Social Security versus Medicaid-Admin 50/50 Costs:**

Costs associated with the administration of the Disability Determination Services Division are allocated based on the percentage of eligible costs to each benefitting program during the quarter.

**Cases Across Social Security and Medicaid-Admin 50/50:**

Costs associated with the processing of medical cases are allocated based on the percentage of eligible cases to each benefitting program during the quarter.

**Percentage Direct to SNAP Certified and Economic Case Count Across Reach Up:**

Costs associated with dual program claim establishment cases are allocated based on the percentage of eligible costs to each benefitting program during the quarter.

## Department of Disabilities, Aging and Independent Living

### **Total Cost:**

Salaries and expenses of selected programs are allocated across divisions based on a ratio of total direct program costs expended in the quarter by each respective division.

### **Total Salaries:**

Salaries and expenses of selected programs are allocated across divisions based on a ratio of total salary costs expended in the quarter by each respective division.

### **Method A1 “Salary Cost Allocation of Indirect Costs to Divisions”:**

Salaries and expenses related to SWICAP and Commissioner’s Office are allocated across all DAIL Divisions based on a ratio of total salary costs expended in the quarter by DAIL staff.

### **Method A2 “Total Cost; Ratio of Total Direct Program Funds Expended in Quarter (ASD)”:**

Salaries and expenses related to the Division Director and Administrative Staff are allocated based on a ratio of total direct program costs expended in the quarter by ASD.

### **Method A2 “Total Cost; Ratio of Total Direct Program Funds Expended in Quarter (Blind and Visually Impaired)”:**

Salaries and expenses related to the Division Director and Administrative Staff are allocated based on a ratio of total direct program costs expended in the quarter by DBVI.

### **Method A2 “Total Cost; Ratio of Total Direct Program Funds Expended in Quarter (DS)”:**

Salaries and expenses related to the Division Director and Administrative Staff are allocated based on a ratio of total direct program costs expended in the quarter by DDS.

### **Method A2 “Total Cost; Ratio of Total Direct Program Funds Expended in Quarter (Licensing and Protection)”:**

Salaries and expenses related to the Division Director and Administrative Staff are allocated based on a ratio of total direct program costs expended in the quarter by DLP.

**Method A2 “Total Cost; Ratio of Total Direct Program Funds Expended in Quarter (Voc Rehab)”:** Salaries and expenses related to the Division Director and Administrative Staff are allocated based on a ratio of total direct program costs expended in the quarter by Voc Rehab.

### **Method H “Costs for Buildings/Programs Requiring Inspections (Total Salary)”:**

Expenses related to fire Safety prevention services performed by the Department of Public Safety, on behalf of the Division of Licensing and Protection, are allocated to all programs serving health care facilities within the division. Allocation is based on a ratio of total salary costs expended in the quarter by DLP.

### **Method I “Total Salaries; Salary & Expenses in Quarter – Director of Division of Licensing and Protection (Personal Services)”:**

Salaries and expenses related to the Division Director and Administrative Staff within the Division of Licensing and Protection are allocated based on a ratio of total salary costs expended in the quarter by DLP.

### **Method J “Total Salaries; Salary & Expenses in Quarter – Licensure (Personal Services)”:**

Salaries and expenses related to the Division Director and Nurse Survey Staff within the Division of Licensing and Protection, are allocated based on a ratio of total salary costs expended in the quarter by DLP.

**Method M “Total Salaries; Percentage of Salary Dollars Directly Charged (DS) 43030”:**

Salaries and expenses related to the Division Director and Administrative Staff are allocated based on a ratio of total salary costs expended in the quarter by DDSD.

**Method M “Total Salaries; Percentage of Salary Dollars Directly Charged (ASD) 43030”:**

Salaries and expenses related to the Division Director and Administrative Staff are allocated based on a ratio of total salary costs expended in the quarter by ASD.

**Method O “Persons Served in Quarter by ASD”:**

Administrative expenses related to the Attendant Services Program are allocated to Title III-E, State Fund and Global Commitment Administration, based on number of persons served in the State Fund PDAC and Personal Services programs over the age 60, under the age 60, and total number of persons served in the Medicaid PDAC program, respectively.

**Method Q “Number of ACCS Beds Paid by Title XIX Billed by 15<sup>th</sup>/Total ACCS Beds on 15<sup>th</sup>”:**

Expenses related to the licensure of Level III Residential Care Homes are allocated to State Funds and Medicaid Administration based on a ratio of ACCS beds paid by Title XIX. The number of beds paid by Title XIX is a point in time statistic, as of the 15<sup>th</sup> day following the month being reported.

**Method Q “Number of ACCS Beds Paid by Title XIX Billed by 15<sup>th</sup>/Total ACCS Beds on 15<sup>th</sup> - Travel”:**

Travel expenses related to the licensure of Level III Residential Care Homes are allocated to State Funds and Medicaid Administration based on a ratio of ACCS beds paid by Title XIX. The number of beds paid by Title XIX is a point in time statistic, as of the 15<sup>th</sup> day following the month being reported.

**Method R “Ratio of Total Direct Program Funds Expended in Quarter by Regional Staff (Voc Rehab)”:**

Salaries and expenses related to the Division’s regional staff and operating expenses are allocated based on a ratio of total direct program costs expended in the quarter by Voc Rehab.

## Department of Vermont Health Access

### **PU – CMS HIT 9027 & HIT Fund 1069:**

This method is used to allocate contractual costs for Health Information Exchange contracts, specifically agreements using HIT Fair Share funds. It is updated periodically per the IAPD Program Code allocation guide sent by AHS Central Office, and a change is only made if indicated in red font.

### **PU – Investment Vermont Blueprint for Health (51):**

This method is used for Administrative and Contractual costs for the DVHA Blueprint for Health Program. This attributed population distribution is based on clients receiving services from the Blueprint providers. It has been set up as a periodic update if a decision is made to change it.

### **PU - Investment VITL/HIT/HIE/HCR (8):**

This method is used for Health Care Reform and HIT Grants and Contracts. It is dictated by AHS Central Office – the exception is that the “**Investment** – Vermont Blueprint for Health” final receiver is replaced by “**Investment** - Vermont Information Technology Leaders/HIT/HIE/HCR.”

### **PU - MMIS 38.45%, E&E90 51.42%, CMS-HIT 10.13%:**

This allocation is used for **HSE** PMO Staff and Contractual expenses. It is updated periodically per the IAPD Program Code allocation guide sent by AHS Central Office, and a change is only made if indicated in red font.

### **QU - Quarterly combined AHS and VHC Enrollment for Global Commitment, CHIP, Designated State Health Programs (DSHP) and QHP (Enrollment Broker Stat):**

This method is used to allocate costs to DVHA’s Enrollment Broker Services contract. It is updated every quarter according to the average enrollment count for CHIP, Global Commitment, and QHP populations specifically with Vermont Premium Assistance (VPA). The source data comes from the VHC Effectuation Report and AHS Central Office Enrollment Report.

### **QU - Quarterly Enrollment for Global Commitment, CHIP, and all other benefiting programs:**

This method is used for the admin costs of a variety of different units within DVHA, including: Data Unit, Program Integrity, Clinical Unit, VCCI, the Reimbursement unit, etc. This data is updated quarterly according to the average enrollment count for Global Commitment, CHIP and QHP populations without VPA. The source data comes from the VHC Effectuation Report and AHS Central Office Enrollment Report.

### **QU - Quarterly number of paid claims for Global Commitment, CHIP, and All Other benefiting Programs:**

This method is used to allocate dollars paid to DVHA’s Fiscal Intermediary. The method is updated quarterly and utilizes paid claim counts to Global Commitment and CHIP. The data is sourced from Hewlett-Packard Enterprise’s Draw Summary files.

### **QU - Quarterly number of Pharmacy Claims paid for Global Commitment, CHIP, and All Other benefiting Programs:**

This method is used to allocate costs to the DVHA Pharmacy unit and Pharmacy Benefit Manager. The method is updated quarterly and utilizes pharmacy paid claim count to Global Commitment and CHIP. The data is sourced from an MMIS-based query that is run by the DVHA Business Office.

### **QU - Quarterly VHC enrollment for GC, DSHP (75% FMAP), CHIP and QHP:**

This method is similar to “Case Count between CHIP, VHC, and Medicaid 75%” with the exception that the final receiver is labeled “OAPD”, and is used for OAPD related contractual and staff costs.

**QU - Quarterly VHC Enrollment for Global Commitment, CHIP, Designated State Health Programs (DSHP) and QHP:**

This method is used to allocate costs to DVHA VHC Operations program codes. This data is updated quarterly according to the average enrollment count for Global Commitment, CHIP and QHP populations with VPA. The source data comes exclusively from the VHC Effectuation Report.

**QU - Quarterly VHC enrollment for MAGI and DSHP (90/10) and QHP Level 1C:**

This allocation method is used for Exchange Level 1 and Level 2 EBCP Contracts and Staff. The data is updated quarterly according to the average enrollment of QHP without VPA (allocating to Level 1C Final Receiver). A second line contains Medicaid, CHIP, and QHP with VPA which allocates to a 90/10 Integrated Eligibility IAPD. The source data comes exclusively from the VHC Effectuation Report.

**Results of HAEU Random Moment Time Study:**

Due to the varying nature of HAEUU's work, CMS and AHS Central Office agreed to the utilization of a Random Moment Time Study (RMTS) to allocate staff costs based activity. Each activity corresponds with a specific set of funding sources by population or by direct activity type. Throughout the quarter HAEUU staff are required to populate a randomized study and are prompted with questions about their most recent activities. These Sample Results from EasyRMTS™ feed into a spreadsheet that is used to manually populate intermediate codes in AlloCAP™ by activity type. A designated HAEUU supervisor reviews subsample responses throughout the quarter and invalidates incorrect responses. Based on the percentage splits in the intermediate codes, the funding is broken out by final receiver and program code. The data source for these samples is EasyRMTS™, and the data is uploaded quarterly. It becomes available on the first business day of the month after the end of a quarter.

**Results of HAEU Random Moment Time Study - Not Enhanced:**

This allocation method is identical to the one described above, with the exception that only non-enhanced Global Commitment activities are included in the data. Some examples of enhanced activities NOT included in the data are VHC eligibility determinations, case reviews, eligibility notices, etc. This method is updated quarterly, and the data source for samples is EasyRMTS™.

**Total hours across all program codes:**

This allocation method is used to distributed indirect costs for AHS Central Office. Based on a distribution of the DVHA staff hours per program code, the AlloCAP™ system is set up to group those codes by the appropriate Final Receiver. This data is updated quarterly, and is populated by the State of Vermont's VTHR system data.

**Total hours across all program - less BO:**

This allocation method is used for the DVHA Business Office and functions as described above, however the hours from the Business Office itself are removed as to not skew the distribution.

**Total hours across all program - less Commissioner's Office:**

This allocation method is used for the DVHA Commissioner's Office and functions as described above, however the hours from the Commissioner's Office itself are removed as to not skew the distribution.

## Department of Health

### **Allocated to Investments (STC-79) - Emergency Medical Services (19) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population:**

Allocated to Investments and state funds per AHSCO determined rate.

### **Allocated to Investments (STC-79) - Health Laboratory (31) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population:**

Allocated to Investments and state funds per AHSCO determined rate.

### **Allocated to Investments (STC-79) - Fluoride Treatment (38) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population:**

Allocated to Investments and state funds per AHSCO determined rate.

### **Allocated to Investments (STC-79) - Health Research and Statistics (39) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population:**

Allocated to Investments and state funds per AHSCO determined rate.

### **Allocated to Investments (STC-79) - Epidemiology (40) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population:**

Allocated to Investments and state funds per AHSCO determined rate.

### **Allocated to Investments (STC-79) - Statewide Tobacco Cessation (76) based on the Medicaid, Uninsured, and Underinsured, share of total state population:**

Allocated to Investments and state funds per AHSCO determined rate.

**Allocated to Immunization and to Medicaid Admin based on the percent of Immunization Registry records that pertain to Medicaid eligible persons** Allocated to Medicaid Admin 50/50 based on the percent of quarterly Immunization Registry records that pertain to Medicaid eligible persons. Remainder allocated to CDC Immunization Grant.

### **Allocated to Medicaid Admin based on the percentage of the State's population on Medicaid, and then to Investments (STC-79) - Poison Control (48) and to State Funds based on the Medicaid, Uninsured, and Underinsured, share of total state population:**

Allocated to Medicaid Admin based on Medicaid eligible population as a % of the total state population. Remainder allocated to Investments and state funds per AHSCO determined rate.

### **Allocated 50% to Investments (STC-79) - Patient Safety - Adverse Events (47) and 50% to State Funds:**

Allocated per legislative budget directive.

### **Allocated to Investments (STC-79) - TB Medical Services (74) and to State Funds based on the Medicaid enrolled percent of total TB Patients:**

Medicaid eligibility rate based on Medicaid clients as percent of total clients served by the TB program.

### **Allocated to Tuberculosis Control and Investments (STC-79) - TB Medical Services (74) based on availability of Tuberculosis Control grant award:**

Expenses are charged direct to Tuberculosis Control Grant first. If those funds are exhausted, the remaining quarterly expenses are allocated to Investments.

### **Allocated between Medicaid Administration and Substance Abuse Block Grant based on the quarterly Medicaid eligibility rate for ADAP clients:**

Medicaid eligibility rate based on Medicaid clients as percent of total clients served by the ADAP preferred provider

network, and as reported to VDH by these providers.

**Allocated Between Investments (STC-79) - VT Blueprint for Health (44) and Medicaid Administration (Based on Medicaid eligible population as a % of the total state population):**

Allocated to Medicaid Admin based on Medicaid eligible population as a % of the total state population, remainder to Investments.

**Allocated to Breastfeeding Peer Counselor Project and to Investments (STC-79) - WIC Coverage (37) based on availability of WIC Breastfeeding Peer Counseling grant award:**

Expenses are charged direct to Breastfeeding Peer Counselor Project grant first. If those funds are exhausted, the remaining quarterly expenses are charged to Investments.

**Allocated to Medicaid Administration and to WIC Administration based on Medicaid Eligibility Rate for WIC Clients:**

Medicaid eligibility rate is based on Medicaid enrollees as percent of total clients served by WIC clinics in the quarter.

**Allocated to Substance Abuse Block Grant and to Investments (STC-79) - Substance Use Disorder Treatment (30) based on availability of Substance Abuse Block Grant funding:**

Expenses are charged direct to Substance Abuse Block Grant first. If those funds are exhausted, the remaining quarterly expenses are allocated to Investments and state funds per AHSCO determined rate.

**Allocated to Substance Abuse Grant and Medicaid Admin based on Medicaid allowable share of costs:**

The Medicaid allowable share of costs is based on the number of Medicaid eligible students as a percent of the entire student population in the supervisory union or district.

**Allocated to WIC Admin and Investments (STC-79) - WIC Coverage (37) based on availability of WIC Admin grant award:**

Expenses are charged direct to WIC Administration grant first. If those funds are exhausted, the remaining quarterly expenses are charged to Investments.

**Total Salaries Across ADAP Program:**

Expenses related to ADAP Administration are allocated based on a ratio of total salary costs expended in ADAP in the quarter by VDH staff.

**Total Salaries Across Environmental Health:**

Expenses related to Environmental Health Administration are allocated based on a ratio of total salary costs expended in Environmental Health in the quarter by VDH staff.

**Total Salaries Across Health Promotion & Disease Prevention:**

Expenses related to Health Promotion & Disease Prevention Administration are allocated based on a ratio of total salary costs expended in Health Promotion & Disease Prevention in the quarter by VDH staff.

**Total Salaries Across Health Surveillance Program:**

Expenses related to Health Surveillance Administration are allocated based on a ratio of total salary costs expended in Health Surveillance in the quarter by VDH staff.

**Total Salaries Across MCH:**

Expenses related to MCH Administration are allocated based on a ratio of total salary costs expended in MCH in the quarter by VDH staff.

**Total Salaries across Office of Public Health Preparedness:**

Expenses related to Office of Public Health Preparedness Administration are allocated based on a ratio of total salary costs expended in Office of Public Health Preparedness in the quarter by VDH staff.

**Total Salaries Across OLH:**

Expenses related to OLH Administration are allocated based on a ratio of total salary costs expended in OLH in the quarter by VDH staff.

**Total Salaries Across VDH:**

Expenses related to AHSCO and VDH Administration are allocated based on a ratio of total salary costs expended in the quarter by all VDH staff.

## Department of Mental Health

### **Allocated to Data Infrastructure and all DMH programs:**

DMH statistical unit's time and travel is direct coded to 42771. A journal entry is done in the business office to move the amount relating to statistic's time and travel in the amount of the quarterly letter given to the department for payment received from Behavioral Health Services Information System in accordance with Synectics for one quarter of the federal \$ to 42005. The statistic allocates the remainder of DMH's statistical unit's time to 42015.

### **Allocated to direct Secure Res Recovery Operating (MTCR) and Adult General (VPCH) cost centers based on FTE count:**

This statistic allocates costs of staff time associated with VPCH Nursing Administration to MTCR based on # of FTE of direct care staff at each facility.

### **Allocated to direct Secure Res Recovery Operating (MTCR) and Adult General (VPCH) cost centers based on meal count:**

This statistic allocates costs associated with VPCH dietary costs to MTCR based on # of meals for the facility.

### **Full Time Equivalent Count across Housing, Utilization Review, and Employment Supports:**

This statistic is the allocation of 42305 costs to 42015, 42306, and 42648 by FTE count in each program code.

### **Mental Health Distribution for Entire System of Care:**

This statistic allocates costs from 42014 to all receivers that are in that statistic as a % of each receiver.

### **Mental Health Distribution Including Community Care:**

This statistic allocates costs from 42015 to all receivers that are in that statistic as a % of each receiver.

### **Statewide Medicaid Eligibility Rate:**

This statistic allocates 42301, 42302, and 42306 to Global Commitment program vs MCO Investment by patient by new admissions to level 1 for the quarter.

### **Total Cost of All Adult Programs:**

42648 is allocated to all adult programs. This statistic is created from actual quarterly cost from department dept Id 3150070500. It is spread as a % of the total costs in 3150070500.

### **Total Cost of All Children's Programs, Including Community Health:**

42649 is allocated to all children's programs. This statistic is created from actual quarterly cost from department dept Id 3150070600. It is spread as a % of the total costs in 3150070600.

### **Total Costs of All Inpatient Programs:**

42321 is allocated to all inpatient programs. This statistic is created from actual quarterly cost from department dept Id 3150070300, 3150070700, and 3150070800. It is spread as a % of the total costs in 3150070300, 3150070700, and 3150070800.

### **Total Salaries across DMH Staff:**

AHS indirect costs are allocated by this statistic. Costs are provided by AHS.

## **XI. TIME TRACKING AND TIME STUDY INFORMATION**

**ESD Activity Instructions – No updates have been made since previously submitted in June 2017**

**ESD Matrix – No updates have been made since previously submitted in June 2017**

**ESD Procedures – No updates have been made since previously submitted in March 2017**

**HAEU Activity Instructions – No updates have been made since previously submitted in June 2017**

**HAEU Matrix – No updates have been made since previously submitted in June 2017**

**HAEU Procedures – Updated in the current quarter; see document below**

### **HAEU Procedures**

#### **Introduction**

The purpose of this random moment time study (RMTS) is to measure the level of effort spent on various eligibility activities performed by the Health Access Eligibility and Enrollment Unit (HAEEU) workers in the State of Vermont. These staff, who are all state employees, perform Medicaid eligibility determination activities on behalf of residents in the state and clients served by DVHA and other Departments within the Agency of Human Services (AHS) umbrella. Organizationally, HAEEU staff work within the Medicaid Policy, Fiscal & Support Services Division of DVHA.

The time study is administered using EasyRMTS™, which is a tool that has been developed by Public Consulting Group, Inc. (PCG). EasyRMTS™ is an automated, web-based RMTS application that gives users a comprehensive tool for administering a time study for federal claiming, cost allocation, or other similar activities. Fully customizable for an individual agency or school district's specific requirements, EasyRMTS™ gives an administrative user the capability to assign random moments, monitor staff participation, update respondents' information, create and produce reports for federal claiming and other purposes, and view and analyze tabulated responses from participating staff. Participants of an EasyRMTS™ administered time study only need to have access to the Internet and an e-mail address in order to receive and complete their assigned random moments.

The application serves its state and local government or school district users by allowing for a timely and effective system to record staff activities performed, especially with respect to key federal programs that are supported by their staff. The automated RMTS application was developed to comply with all federal rules and regulations related to cost allocation practices and claiming for reimbursement of federal dollars. The software supports accurate reporting of reimbursable administrative activities, which are generally required by federal approving agencies to be measured through a time study. EasyRMTS™ puts the least administrative burden on staff as possible while allowing users to measure their time and claim for federal revenue. The system allows participants to indicate directly, via a series of survey questions in the software, the activities and programs they are supporting.

The purpose of this manual is to provide step by step explanation of how to complete the Vermont DVHA HAEEU RMTS. It has been created to assist DVHA in managing and administering the RMTS. It serves as a procedural guide and instructional tool for sustaining the RMTS for its ongoing support of the cost allocation plan (CAP) process.

#### **Operation**

There is a single RMTS (with 2300 moments per quarter) operated for HAEEU workers. PCG provides the EasyRMTS™ system (via a web-hosted service), generates each quarterly sample, provides assistance to DVHA with monitoring participant responses, and provides customer service. The sample is generated using data from the payroll system on a quarterly basis. Participants are responsible for selecting activity and program codes when they respond to the RMTS. Initial training is provided by PCG, while annual refresher and ongoing new worker training is conducted by DVHA. The following table displays the responsibilities of PCG and DVHA when it comes to RMTS administration.

Task	DVHA	PCG
Host EasyRMTS™ on Server		X
Provide DVHA with System and Administrator Support/Address Technical Issues with System		X
Gather Participant Rosters	X	
Support Users on System Use through Dedicated E-mail Address	X	X
Support Users on System Use through Dedicated Hotline ( <i>Note: the hotline will be staffed from 9:00 a.m. to 5:00 p.m. EST, excluding weekends and holidays; a voice-mail box will always be available in the event that a live worker is unable to answer immediately.</i> )	X	X
Calendar and Work Schedule Maintenance	X	
Generate Monthly Response Reports	X	
Review Subsample Results for Quality Control	X	
Ongoing CAP Amendments for Changes to RMTS Activities	X	
Adding Activities to the Decision-Tree in EasyRMTS™	X	X
Quality Control ( <i>refer to the Quality Control section of this appendix</i> )	X	X
Quarterly Moment Generation	X	
Quarterly Trainings for New Hires/Participants	X	
Annual Refresher Trainings	X	

### Sampling Population

The sampling population includes eligibility workers within DVHA. These participants work to assess the need and determine eligibility for Medicaid. Specifically, workers included in the RMTS are Health Access Eligibility and Enrollment Unit (HAEEU) workers.

HAEEU staff ensure that each person or family that applies for health care programs, including health insurance exchange programs, through the Vermont Health Connect (VHC), the state's health insurance exchange (HIX) eligibility system. HAEEU workers determine eligibility for Medicaid and work regularly in VHC. Customers are ultimately determined eligible for Medicaid, CHIP, or other insurance coverage through a qualified health plan. HAEEU staff review the application and decides which forms and verifications are needed. The specialists then evaluate the information contained in all documents and uses standard policies and procedures to determine eligibility. HAEEU staff provide all families with information about the expectations and goals of the Medicaid program. These positions also process changes as necessary on active cases.

Supervisors are not included in the RMTS.

On a quarterly basis, DVHA updates the information for all staff members participating in the RMTS to account for new staff, terminated staff, and staff on long-term leave and updates the actual sample on a quarterly basis (for each new quarterly sample). Throughout the quarter and before the subsequent quarterly sample is drawn, RMTS administrators at DVHA collect additions, deletions, and schedule changes and update the software system accordingly (note that these changes have no effect on the current sample). Changes are accepted by DVHA until the sample is drawn for the next quarter. If a person leaves mid-way through the quarter, their supervisor notifies the RMTS administrators, and the leave information is noted so as to not initiate additional follow up. RMTS administrators change that individuals e-mail to a "dummy" e-mail address to stop e-mails from going out, but there is no type of replacement in the system. These moments are counted as non-responses.

It is important to note the DVHA participants who have participated in the RMTS in the past, but whom are no longer in the sample selection (e.g., retired, left position), are not deleted from the EasyRMTS™ database but are deactivated so that prior quarter data is available for audit trail purposes.

## Sampling Unit

An RMTS asks a participant what they are doing at a specific moment in time (e.g., 11:48 a.m.). The RMTS sampling unit is defined as a single minute, or sixty second length of time, randomly selected within the workday of each participant. The moments for the participants occur between 8:00 a.m. to 4:30 p.m., and the moments are drawn from the core hours for each working day in a quarter, exclusive of official state holidays. Participants receive the e-mail within a few minutes after their assigned random moment time. There is no pre-notification of when a participant will have a moment assigned to them.

## Responses and Response Time

Participants have 72 hours to respond to all moments. If the participant does not respond to their moment within the first 24 and 48 hours, reminder e-mails are sent to both the participant and their supervisor, requesting that they answer their moment. The moment expires after 72 hours. Reminder e-mails do not include the participant's username and password to ensure that only the participant has access to their unique login credentials and that no one other than the participant responds to their moments.

DVHA RMTS administrators are cc'd on all reminder e-mails and follow-up with non-responders as needed. If a specific individual is identified as a non-responded, the RMTS administrators notify the specific supervisor so that person may be further trained on the importance of completing the RMTS. If a systemic issue is identified, communication is sent to all participants. PCG and DVHA may also send out occasional e-mails over the holidays or other times when participation may be less to ensure that individuals are responding to the RMTS whenever possible.

## Sampling Period

The sampling period is a calendar quarter.

## Confidence and Precision Level

This level is kept at 95% confidence level with +/- 2% precision for all activities. This level is consistent with federal regulations for statistical validity. Cost Allocation Services (CAS, formerly the Division of Cost Allocation or DCA) determines that statistically validity is met when the minimum number of moments received (responded to) as determined in the formula below.

## Sample Size

DVHA generates 2,300 moments per quarter for the RMTS. This number is to ensure that 2,000 valid observations are obtained and is in compliance with the federally-required formula below. Specifically, the Public Assistance Cost Allocation Plan Review Guide states that:

*The sample size needed may be determined from the formula included in the State Guide. The State Guide specifies that a minimum 2,000 valid observations per sample period be obtained. A "valid observation" is defined as any observation other than a "non-strike". A "non-strike" occurs whenever a selected employee could not be contacted at the selected moment, i.e., the employee no longer works in the office, the employee is on a flex-schedule and not at work at the time of the observation, etc.*

The formula used to determine the baseline number of moments is as follows:

$$N = \frac{P(1-P)}{(SE/T)^2}$$

Where N = Sample Size

P = Anticipated Rate of Occurrence of the Activities Being Observed

SE = Desired Sample Precision

T = Confidence Level Factor (1.96 for 95%)

With the updated system, DVHA will update the maximum rate of occurrence and adjust the sample size as needed but also ensure the floor of moments responded to (2,000), as required by CAS.

### Sample Calculation

Solving for N (with a maximum rate of occurrence of 27%):

$$N = \frac{.27(1-.27)}{(.02/1.96)^2} = \del{2,000} - 1,893$$

**As mentioned above, this formula will be recalculated and updated on an annual basis. If the formula indicates a number less than 2,000 at any point, DVHA will generate enough moments to still maintain 2,000 valid samples.**

Please note that because the HAEEU RMTS is a new process, the above formula is truly a sample calculation. Once the first quarter has been completed, the sample calculation will be updated with the actual maximum rate of occurrence.

### Standard Observation Form and Definitions

A standard observation form has been developed that includes numerous questions, up to 24 distinct activity codes that encompass the universe of activities that the population being surveyed performs.

1. The sample is generated (e.g., moments are assigned to participants) just prior to the beginning of the quarter.
2. E-mails are sent to the participant, indicating that they have been selected to report their activity for the moment shown (e.g., 10:12 a.m. on 1/5/14).
3. The e-mail contains a username and password and link to the website to respond to the moment.
4. The participant selects the link to the website. At the website, they logon and have access to the questions and activity/program codes.
5. The participant answers the questions and selects the appropriate activity and program (client specific activities require a patient identification number and/or name).
6. There is no advance notification of moments.

Participants are sent 24 and 48-hour reminder e-mails (if the participant has not yet responded) and have 72 hours to complete each moment for it to be considered valid. Participants are not able to respond to moments once they have expired. Expired/non-response moments are not included in the RMTS activity percentage calculations.

A participant is asked numerous questions in the time study. The root question is “Were you working on a Case or on behalf of a current or potential customer at the time of your moment?” (Y/N). Below, is the sequence of questions depending on how they answer the root (first) question.

For answering “Yes” to case-related activity.

1. Which eligibility system were you working in at the time of your moment?
  - a. Vermont Health Connect (VHC)
  - b. Access
2. Please select the activity you were performing at the time of your moment.
3. Please provide the client’s contact ID from VHS or UID from ACCESS.

For answering “No” to case-related activity.

1. Please select the activity you were performing at the time of your moment. Below are the case specific activity codes:

### Case Specific Activity Codes

1. Collection, Review, and Reconciliation of Application and Data
2. Processing Change of Circumstances and/or Updating a Case
3. Issuing Eligibility Notices to Customers
4. On-going Case Reviews or Renewals
5. Processing Cases for Eligibility Determinations
6. Customer Service and E-mail/Portal Response Processing related to Eligibility Determination Issues
7. Customer Service Response Processing related to General Processing Issues (not related to Eligibility Determinations)
8. Documenting, Initiating, Answering Case-related Questions for, or Testifying about Appeals (for the Appeals Unit to Process)
9. On-going Case Maintenance related to Plan Choice, including Referring Customers to Carriers
10. Policy Development and Research related to Eligibility Determination Standards and Methodologies
11. Phone-based Assistance to Fill Out Applications
12. Referring Customers to Navigators
13. General Outreach and Marketing Activities, related to Open Enrollment
14. Premium Tax Credit Form (1095-A) Processing
15. Referrals to Medicaid and/or Medical/Behavioral Health Services
16. Referrals to Non-Medicaid/Non-Medical, Community Services

Below are the non-case specific activity codes:

### Non-Case Specific Activity Codes

1. Delivery of or Participation in HAEEU -Specific Training and Staff Development
2. All Staff or Supervision Meetings
3. General Administrative Activities

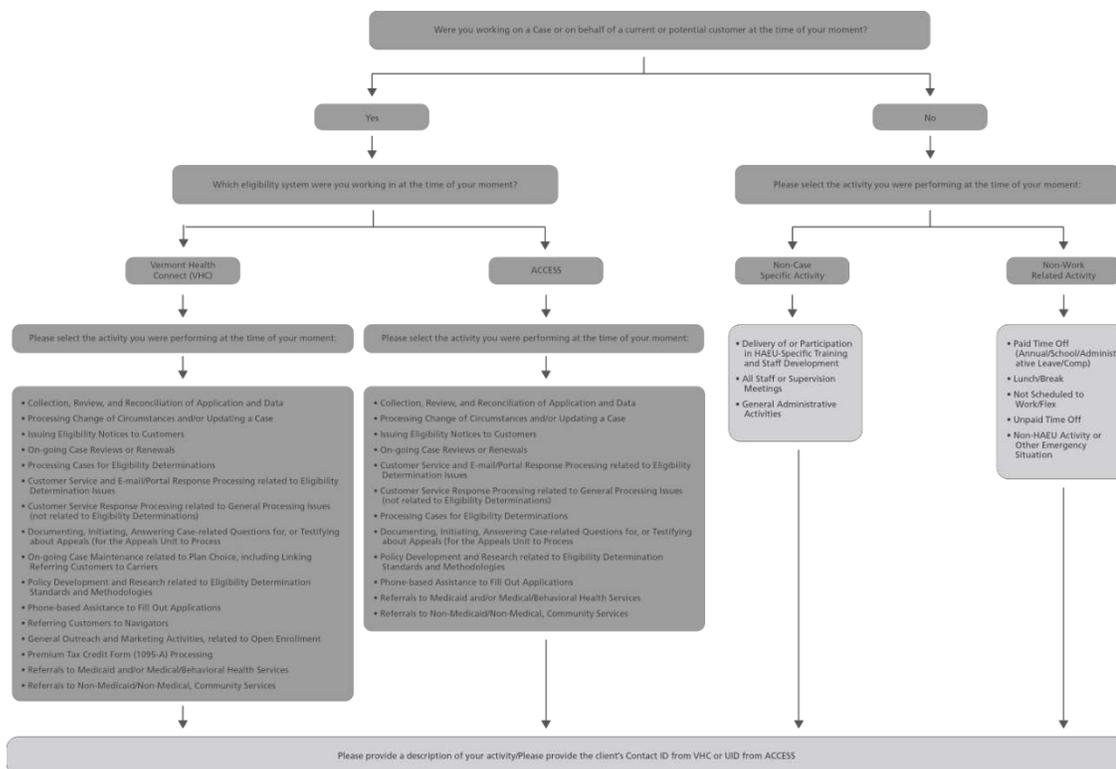
Below are the non-work related activity codes:

### Non-Work Related Activity Codes

7. Paid Time Off (Annual/Sick/School/Administrative Leave/Comp)
8. Lunch/Break
9. Not Scheduled to Work/Flex
10. Unpaid Time Off
11. Non--HAEEU Activity or Other Emergency Situation

Please note that the activity codes are not numbered in the system. Some activity codes are also only shown for case-related work, while others only appear for non-case-related or non-work-related activities.

Please refer to the allocation matrix for the valid combinations of eligibility system/activity codes available to participants through the decision tree nature of the EasyRMTS™ software. Additionally, the following graphic represents the questions participants are walked through in order to select an activity/program combination; this graphic is provided to participants as part of the training presentation.



## Date Stamp

The moment date/time is provided to the participant in the e-mail notification and is viewed by the participant when they log in to EasyRMTS™ to complete their moment. Each response is date stamped when the participant responds to the moment.

## Help Desk

A Help Desk is operated where participants can call (via an 800 number) and speak to PCG if they have questions. This number is contained in all e-mails and on the RMTS system when participants log in to the system. If someone is unavailable, they can leave a message. All messages related to questions asked about activities are logged. Participants can also respond to the e-mail that they receive and receive an e-mail response.

## Training

Employees must participate in a web-based training before completing their first random moment. Training sessions occur for all participants on an annual basis. Quarterly sessions are also held for workers who would like to attend or are required to attend additional trainings (participants who regularly fail to respond) as necessary. Periodic newsletters or memos are also sent to participants.

## Analysis of Results

On a monthly basis, the results of the RMTS are compared to previous months to determine if there are any significant variances in the responses. If a significant variance is discovered, a review is conducted in order to determine the reason for the variance. If the reason for the variance is due to bias or improper technique, it will be determined whether to make a change to the RMTS form. Additional training may also be conducted. The state will also, as necessary, send communication and memorandum to participants to clarify any common issues.

On a monthly basis, reports are forwarded to the HAEEU RMTS coordinators so that they can follow up with non-responsive participants. Individual supervisors are involved as necessary. The system generates 24 and 48-hour follow-up e-mails. Additional follow-ups will be employed as necessary.

### **Evaluation and Modification of the System**

The RMTS system, observation form, and distribution procedures are continuously evaluated to identify necessary modifications in order to improve their efficiency and effectiveness. If modifications are determined necessary, they are made promptly.

### **Subsample Process**

For the entire HAEEU time study, 10% of all moments are randomly selected as part of the subsample process. Participants who are selected for the subsample are required to answer one additional question when responding to their moments, requiring them to write in their own words the activity they were performing. The RMTS administrators generate a report detailing those moments that have been selected as part of the subsample on the 18<sup>th</sup> day of the month (for moments that occurred in the first two weeks of the month) and 3<sup>rd</sup> day of every month (for moments that occurred in the second two weeks of the month). RMTS administrators will then review the reports, comparing the activity selection to the participant's own description of their task to ensure that they match appropriately. If the activity selection does not match, RMTS administrators will contact the participants. If validation is not confirmed on any moments within the 10% subsample for whatever reason, these moments will be reallocated direct to state general fund. The RMTS statistic will be updated accordingly.

### **Documentation**

All aspects of the RMTS process are documented. This documentation includes but is not limited to the following:

1. Assigned moments e-mailed;
2. Data related to tabulations;
  - a. Analysis of sample results; and
3. Final computation of results that are used in the cost allocation plan. Procedural documentation is also kept on the procedures used.

### **Quality Control**

Quality control is performed on the RMTS on an ongoing basis. Some codes require the participant to enter the case number they are working on during their random moment to ensure those cases are active for the department. For codes that require the participant to provide a description, those descriptions are reviewed by DVHA to ensure the participants are using them appropriately. This information, along with other common participant errors recognized by DVHA, is used to determine training needs.

The decision-tree setup of EasyRMTS™ ensures that participants cannot select incompatible combinations (please refer to the allocation matrix). If new activities are added or removed from the time study, EasyRMTS™ is reviewed and updated accordingly to ensure edits have been made correctly. Edits to the system are effective the first day of the quarter, in line with an accompanying CAP amendment. All amendments related to the RMTS process are prospective.

The following items, at a minimum, are reviewed throughout the quarter and prior to sample generation for the subsequent quarter:

1. Identification of upcoming Vermont state or observed federal holidays (excluded from the sample).
2. Data related to participant contact information, including full name and e-mail address.
3. Participant roster updates to reactivate an employee who may have been on extended leave or to deactivate someone who will be on extended leave or no longer working in the HAEEU position at DVHA.
4. Workers who select the wrong activity (based on their own description of their work) are e-mailed directly to explain what the appropriate selection was so that the mistake does not continue to occur

(either from reviewing the subsample moments or general observations regarding common mistakes made by participants).

Any employee on extended leave (exceeding six weeks during a single quarter) will be deactivated from the system until further notice. All other instances of leave will be determined on a case-by-case basis by RMTS administrators.

### **Quarterly Calculation of Results**

DVHA calculates the quarterly results based on the total number of moment received, minus the number of not scheduled to work (NSTW), and no response moments. Therefore, if 3,000 moments are generated and 500 of those moments received are a combination of unpaid time off or NSTW the denominator for the calculation is 2,500. All responses in the system, inclusive of NSTW, count as “responses” in determining the overall response rate.

### **Contingency Plan**

In the event of a technical failure or emergency situation, when staff are not able to receive or respond to moments for longer than 5 days, DVHA will take the following steps to ensure that a valid sample can still be obtained and that the time study’s statistical validity is not compromised:

1. Upon resumption of the RMTS, DVHA will determine how many moments were affected. DVHA will then generate a concurrent sample, starting on the day the RMTS is resumed or shortly thereafter, containing the same number of moments that were affected by the outage through the end of the sample period. For example, if 200 moments were affected due to a technical failure DVHA will generate a second sample of 200 moments, to run concurrently with the original sample through the end of the sample period.
2. If the situation occurs closer to the end of the quarter and a concurrent sample is not possible or if the issue will be prolonged, the prior quarter RMTS results will be used for the affected quarter.

Any situation where either option is considered will be communicated with CAS and the appropriate cognizant agencies and documented in the RMTS backup and the backup for all claims prepared using this data.

## APPENDICES

### I. Accounting System Chart of Accounts.

The State of Vermont Financial and accounting system VISION is used to meet the state's accounting and financial reporting responsibilities. VISION is an acronym for Vermont Integrated System for Information and Organizational Needs. VISION is a PeopleSoft product.

VISION-Financials is a Web based Oracle/PeopleSoft enterprise financial management system utilizing the following modules: Travel & Expense, General Ledger, Accounts Payable, Purchasing, Accounts Receivable, Billing, Asset Management, Inventory, and Sub recipient Grant Tracking (VT custom module). The system is managed by the Department of Finance & Management in conjunction with the Department of Information & Innovation.

The Chart of Accounts for VISION include the following fields:

Chartfield Name	Length	Description
Business Unit	5 numeric	Identifies the Governmental Agency/Department established Statutorily or Administratively.
Account	6 numeric	Classifies the nature of the operation transactions. Holds the detail coding values for assets, liabilities, equity, revenues, and expenses/expenditure transactions.
Fund	5 numeric	Maintains the fiscal and accounting entities in which financial resources and the use of those resources are grouped according to Statute, regulation, or current accounting standards.
Dept ID	10 numeric	Identifies Governmental Agency/Department operation unit subdivisions.
Program	5 numeric	Maintains a description and a set of objectives toward which activities and resources are directed. AHS uses this field for CAP cost pools.
Class	5 alpha/numeric	Used to track activities relating to programs across program lines based on departmental, administrative, or legislative needs.
Project	15 alpha/numeric	Captures and controls project or grant information which funding sources are applied.
Affiliate	5 numeric	Reference Business unit for intrastate transactions

## II. Summary Table of Unique Allocation Methods

These allocation methods reflect allocation from the September 2017 quarter reports.

Method Name	Method Description	Department
Admin Fund	Direct to Admin Fund	State of Vermont Agency of Human Services Secretary's Office
AHS	Direct to AHS	State of Vermont Agency of Human Services Secretary's Office
AHS STAFF	Number of Positions Across AHS	State of Vermont Agency of Human Services Secretary's Office
AHS STAFF LESS NON-INSTITUTIONAL STAFF	Number of Non-Institutional Positions Across AHS	State of Vermont Agency of Human Services Secretary's Office
AHS/CO redirected costs	Re-allocation	State of Vermont Agency of Human Services Secretary's Office
Audit Unit	PU - Audit Unit (SEFA)	State of Vermont Agency of Human Services Secretary's Office
CASELOAD	Results of Legal Aid Contract	State of Vermont Agency of Human Services Secretary's Office
CHIP	Direct to CHIP	State of Vermont Agency of Human Services Secretary's Office
CMS - E&E/VIEWS DDI	Direct to CMS-E&E/VIEWS DDI (90%)	State of Vermont Agency of Human Services Secretary's Office
CMS-HIT IAPD	Direct to CMS-HIT IAPD (90%)	State of Vermont Agency of Human Services Secretary's Office
CMS-MMIS/MES	Direct to CMS-MMIS/MES - DDI (90%)	State of Vermont Agency of Human Services Secretary's Office
CMS-MMIS/MES DDI - CMS E&E/VIEWS DDI - CMS HIT IAP	QU - CMS-MMIS/MES DDI (38.45%); CMS-E&E/VIEWS DDI (51.42%); CMS-HIT IAPD (10.13%)	State of Vermont Agency of Human Services Secretary's Office
CNCS Competitive	Direct to CNCS Competitive	State of Vermont Agency of Human Services Secretary's Office
CNCS Formula	Direct to CNCS Formula	State of Vermont Agency of Human Services Secretary's Office
CNCS Operations	Direct to CNCS Operations	State of Vermont Agency of Human Services Secretary's Office
CNCS TTA	Direct to CNCS TTA Grant	State of Vermont Agency of Human Services Secretary's Office
CNCS Withholding	Direct to CNCS Withholding	State of Vermont Agency of Human Services Secretary's Office
DAIL	Direct to DAIL	State of Vermont Agency of Human Services Secretary's Office
DCF	Direct to DCF	State of Vermont Agency of Human Services Secretary's Office
DD Council	Direct to DD Council	State of Vermont Agency of Human Services Secretary's Office
DMH	Direct to DMH	State of Vermont Agency of Human Services Secretary's Office
DOC	Direct to DOC	State of Vermont Agency of Human Services Secretary's Office
DVHA	Direct to DVHA	State of Vermont Agency of Human Services Secretary's Office
EXCHANGE LEVEL 1C	Direct to Exchange Level 1C (100%)	State of Vermont Agency of Human Services Secretary's Office

Fed Funds Mgt Unit	PU - Federal Funds Management Unit (SEFA)	State of Vermont Agency of Human Services Secretary's Office
FINAL	NOT APPLICABLE	State of Vermont Agency of Human Services Secretary's Office
FINANCIAL STATEMENT AND INTERNAL CONTROLS	State Auditor's Office Single Audit Invoice	State of Vermont Agency of Human Services Secretary's Office
FISCAL ANALYSIS & DEVELOPMENT S&W	Total Salaries and Benefits for all Fiscal Division Staff Reporting to Unit Chief	State of Vermont Agency of Human Services Secretary's Office
FISCAL DIVISION S&W	Total Salaries and Benefits for all Fiscal Division Staff	State of Vermont Agency of Human Services Secretary's Office
GC ADMIN	Direct to Global Commitment - Admin	State of Vermont Agency of Human Services Secretary's Office
GC PAYMENTS	Direct to AHS GC Capitation Payments	State of Vermont Agency of Human Services Secretary's Office
Health Care Advocate	Results of VLA Health Care Advocate Contract	State of Vermont Agency of Human Services Secretary's Office
Health Care Operations S&W	Total Salaries and Benefits for all Health Care Operations Staff Reporting to Program Director	State of Vermont Agency of Human Services Secretary's Office
HEARINGS	Results of HSB Case Count	State of Vermont Agency of Human Services Secretary's Office
HR Investigation	Results of HR Investigation Case Count	State of Vermont Agency of Human Services Secretary's Office
HSB	Direct to Human Services Board	State of Vermont Agency of Human Services Secretary's Office
IDT	Direct to IDT	State of Vermont Agency of Human Services Secretary's Office
IE-Presumptive Eligibility	Direct to IE PE IAPD	State of Vermont Agency of Human Services Secretary's Office
Investments 2-1-1	Direct to Investments (STC-79) - 2-1-1 Grant (41)	State of Vermont Agency of Human Services Secretary's Office
IT SALARIES AND BENEFITS	Total Salaries of IT Staff	State of Vermont Agency of Human Services Secretary's Office
MCO - 211 CONTRACT	Direct to GC-MCO Investment	State of Vermont Agency of Human Services Secretary's Office
MCO - VSC VIT	Direct to MCO - VSC VIT	State of Vermont Agency of Human Services Secretary's Office
Medicaid Admin	Direct to Medicaid - Admin 50/50 Line 49	State of Vermont Agency of Human Services Secretary's Office
MEDICAID ENROLLMENT	Results of Actual Medicaid Enrollment Counts	State of Vermont Agency of Human Services Secretary's Office
Race to the Top ELC Grant	Direct to Race to the Top Grant	State of Vermont Agency of Human Services Secretary's Office
Rate Setting	Direct to Rate Setting	State of Vermont Agency of Human Services Secretary's Office
Refugee CMA	Direct to Refugee CMA Grant	State of Vermont Agency of Human Services Secretary's Office
Refugee Discretionary Targeted Assistance	Direct to Refugee Discretionary Targeted Assistance Grant	State of Vermont Agency of Human Services Secretary's Office
Refugee Elders	Direct to Refugee Elders Grant	State of Vermont Agency of Human Services Secretary's Office
REFUGEE FORMULA TARGETED ASSISTANCE	Direct to Refugee Formula Targeted Assistance Grant	State of Vermont Agency of Human Services Secretary's Office

Refugee School	Direct to Refugee School Impact Grant	State of Vermont Agency of Human Services Secretary's Office
Refugee Social Services	Direct to Refugee Social Services Grant	State of Vermont Agency of Human Services Secretary's Office
SECRETARY'S OFFICE S&B (FOR AUDIT/FED MGT)	Total Salaries and Benefits for all Secretary's Office Employees minus Audit and Federal Mgt Staff	State of Vermont Agency of Human Services Secretary's Office
SECRETARY'S OFFICE SALARIES AND BENEFITS	Total Salaries and Benefits for all Secretary's Office Employees	State of Vermont Agency of Human Services Secretary's Office
SECRETARY'S OFFICE STAFF	Number of Secretary's Office Staff	State of Vermont Agency of Human Services Secretary's Office
SIM GRANT	Direct to SIM Grant	State of Vermont Agency of Human Services Secretary's Office
SNAP	Direct to SNAP Nutritional Education	State of Vermont Agency of Human Services Secretary's Office
STATE GENERAL FUNDS	Direct to State General Funds	State of Vermont Agency of Human Services Secretary's Office
T-MSIS	Direct to T-MSIS (90%)	State of Vermont Agency of Human Services Secretary's Office
Tobacco Fund	Direct to Tobacco Fund	State of Vermont Agency of Human Services Secretary's Office
VDH	Direct to VDH	State of Vermont Agency of Human Services Secretary's Office
VHC DDI Enrollment	Results of Actual VHC DDI Enrollment Counts	State of Vermont Agency of Human Services Secretary's Office
VHC ENROLLMENT	Results of Actual VHC Enrollment Counts	State of Vermont Agency of Human Services Secretary's Office
VHC ENROLLMENT M&O	Results of Actual VHC Enrollment Counts for M&O	State of Vermont Agency of Human Services Secretary's Office
VHC Sustainability	Direct to VHS Sustainability	State of Vermont Agency of Human Services Secretary's Office
VISTA	Direct to VISTA	State of Vermont Agency of Human Services Secretary's Office
VISTA COST SHARE	Direct to VISTA Cost Share	State of Vermont Agency of Human Services Secretary's Office
VISTA TRAINING	Direct to VISTA Training	State of Vermont Agency of Human Services Secretary's Office
CHILD SUBSIDY CC (TANF LINE 11A/CCDF LINE 1A)	Child Subsidy Case Count (TANF LINE 11A/CCDF LINE 1A)	State of Vermont Department of Children and Families
3SQ1/AABD	PU - SNAP Line 1/AABD	State of Vermont Department of Children and Families
3SQ1/FUEL	PU - SNAP Line 1/Fuel	State of Vermont Department of Children and Families
3SQ1/FUEL/AABD	PU - SNAP Line 1/Fuel/AABD	State of Vermont Department of Children and Families
3SQ1/FUEL/GA	PU - SNAP Line 1/Fuel/GA	State of Vermont Department of Children and Families
3SQ1/FUEL/GA/AABD	PU - SNAP Line 1/Fuel/GA/AABD	State of Vermont Department of Children and Families
3SQ1/GA	PU - SNAP Line 1/GA	State of Vermont Department of Children and Families
3SQ17/AABD	PU - SNAP Line 17/AABD	State of Vermont Department of Children and Families

3SQ17/FUEL	PU - SNAP Line 17/Fuel	State of Vermont Department of Children and Families
3SQ17/FUEL/AABD	PU - SNAP Line 17/Fuel/AABD	State of Vermont Department of Children and Families
3SQ17/FUEL/GA	PU - SNAP Line 17/Fuel/GA	State of Vermont Department of Children and Families
3SQ17/FUEL/GA/AABD	PU - SNAP Line 17/Fuel/GA/AABD	State of Vermont Department of Children and Families
3SQ17/GA	PU - SNAP Line 17/GA	State of Vermont Department of Children and Families
3SQ26/AABD	PU - SNAP Line 26/AABD	State of Vermont Department of Children and Families
3SQ26/FUEL	PU - SNAP Line 26/Fuel	State of Vermont Department of Children and Families
3SQ26/FUEL/AABD	PU - SNAP Line 26/Fuel/AABD	State of Vermont Department of Children and Families
3SQ26/FUEL/GA	PU - SNAP Line 26/Fuel/GA	State of Vermont Department of Children and Families
3SQ26/FUEL/GA/AABD	PU - SNAP Line 26/Fuel/GA/AABD	State of Vermont Department of Children and Families
3SQ26/GA	PU - SNAP Line 26/GA	State of Vermont Department of Children and Families
3SQ5/AABD	PU - SNAP Line 5/AABD	State of Vermont Department of Children and Families
3SQ5/FUEL	PU - SNAP Line 5/Fuel	State of Vermont Department of Children and Families
3SQ5/FUEL/AABD	PU - SNAP Line 5/Fuel/AABD	State of Vermont Department of Children and Families
3SQ5/FUEL/GA	PU - SNAP Line 5/Fuel/GA	State of Vermont Department of Children and Families
3SQ5/FUEL/GA/AABD	PU - SNAP Line 5/Fuel/GA/AABD	State of Vermont Department of Children and Families
3SQ5/GA	PU - SNAP Line 5/GA	State of Vermont Department of Children and Families
3SQ8/AABD	PU - SNAP Line 8/AABD	State of Vermont Department of Children and Families
3SQ8/FUEL	PU - SNAP Line 8/Fuel	State of Vermont Department of Children and Families
3SQ8/FUEL/AABD	PU - SNAP Line 8/Fuel/AABD	State of Vermont Department of Children and Families
3SQ8/FUEL/GA	PU - SNAP Line 8/Fuel/GA	State of Vermont Department of Children and Families
3SQ8/FUEL/GA/AABD	PU - SNAP Line 8/Fuel/GA/AABD	State of Vermont Department of Children and Families
3SQ8/GA	PU - SNAP Line 8/GA	State of Vermont Department of Children and Families
AABD	Direct to AABD	State of Vermont Department of Children and Families
AABD/GA	PU - AABD/GA	State of Vermont Department of Children and Families
ADOPT	Direct to Adoption Incentive	State of Vermont Department of Children and Families
ADOPTION ASST (IVE LINE 21)	Direct to Title IV-E Adoption Assistance (IVE Line 21)	State of Vermont Department of Children and Families

ADOPTION ASST (IVE LINE 24)	Direct to Title IV-E Adoption Assistance (IVE Line 24)	State of Vermont Department of Children and Families
ADPC SALARY	Total Salaries - Across ADPC (not including fringe) (TANF - Line 22a)	State of Vermont Department of Children and Families
ADPC SALARY (Medicaid 75%)	Total Salaries - Across ADPC (not including fringe) (TANF - Line 22a, Medicaid 75%)	State of Vermont Department of Children and Families
ADPC SALARY (TANF - LINE 22C)	Total Salaries - Across ADPC (not including fringe) (TANF - Line 22c)	State of Vermont Department of Children and Families
BARRE QTR EMP. COUNT	Quarterly employee count across Barre district office staff	State of Vermont Department of Children and Families
BENNINGTON QTR EMP COUNT	Quarterly employee count across Bennington district office staff	State of Vermont Department of Children and Families
BLENDED IV-E PENT RATE	Blended IV-E Pent Rate	State of Vermont Department of Children and Families
Brattleboro QTR EMP. COUNT	Quarterly employee count across Brattleboro district office staff	State of Vermont Department of Children and Families
BURLINGTON QTR EMP. COUNT	Quarterly employee count across Burlington district office staff	State of Vermont Department of Children and Families
CANADAY	Direct to Canaday Grant	State of Vermont Department of Children and Families
CAPTA	Direct to CAPTA Grant	State of Vermont Department of Children and Families
Cases across SSA and Medicaid 50/50	Cases Across Social Security and Medicaid - Admin 50/50	State of Vermont Department of Children and Families
CBFR	Direct to Community Based Child Abuse Prevention (CBCAP)	State of Vermont Department of Children and Families
CCCHIPXIX50	ACCESS Case Count between CHIP Admin and Medicaid Admin 50/50 (Line 49)	State of Vermont Department of Children and Families
CCCHIPXIX50VHC	Quarterly VHC Enrollment for Medicaid - Admin 50/50, CHIP, Designated State Health Programs (DSHP) and QHP	State of Vermont Department of Children and Families
CCCHIPXIX75VHC	Case Count Between Chip, VHC & Medicaid 75%	State of Vermont Department of Children and Families
CDD SALARY (TANF LINE 11A)	Total Salaries - Across Child Development (not including fringe) (TANF - Line 11a/CCDF Line 1a)	State of Vermont Department of Children and Families
CDD SALARY (TANF LINE 22A)	Total Salaries - Across Child Development (not including fringe) (TANF Line 22a/CCDF Line 1a)	State of Vermont Department of Children and Families
CDD SALARY (TANF LINE 22C/CCDF LINE 1H1)	Total Salaries - Across Child Development (TANF LINE 22C/CCDF LINE 1H1)	State of Vermont Department of Children and Families
CHILD CARE VDOL	Direct to Child Care Quality (VDOL)	State of Vermont Department of Children and Families
CHILD SUB CC (TANF 22C/CCDF 1H1)	Child Subsidy Case Count (TANF LINE 22C/CCDF LINE 1H1)	State of Vermont Department of Children and Families
CHILD SUBSIDY CASE COUNT (TANF LINE 11A/CCDF LINE 1H3)	Child Subsidy Case Count (TANF LINE 11A/CCDF LINE 1H3)	State of Vermont Department of Children and Families
CHILD SUBSIDY CASE COUNT (TANF LINE 22A/CCDF LINE 1H1)	Child Subsidy Case Count (TANF LINE 22A/CCDF LINE 1H1)	State of Vermont Department of Children and Families
CHILD SUBSIDY CASE COUNT (TANF LINE 22A/CCDF LINE 1H3)	Child Subsidy Case Count (TANF LINE 22A/CCDF LINE 1H3)	State of Vermont Department of Children and Families
CHILD SUBSIDY CASE COUNT (TANF LINE 22C/CCDF LINE 1A)	Child Subsidy Case Count (TANF LINE 22C/CCDF LINE 1A)	State of Vermont Department of Children and Families
CHILD SUBSIDY CC (TANF LINE 11A/CCDF LINE 1H1)	Child Subsidy Case Count (TANF LINE 11A/CCDF LINE 1H1)	State of Vermont Department of Children and Families

CHILD SUBSIDY CC (TANF LINE 11A/CCDF LINE 1H2)	Child Subsidy Case Count (TANF LINE 11A/CCDF LINE 1H2)	State of Vermont Department of Children and Families
CHILD SUBSIDY CC (TANF LINE 22A/CCDF LINE 1A)	Child Subsidy Case Count (TANF LINE 22A/CCDF LINE 1A)	State of Vermont Department of Children and Families
CHILD SUBSIDY CC (TANF LINE 22C/CCDF LINE 1H3)	Child Subsidy Case Count (TANF LINE 22C/CCDF LINE 1H3)	State of Vermont Department of Children and Families
CHILD SUBSIDY DUP CASE COUNT (TANF 22C/CCDF 1A/IVE 8)	Child Subsidy Duplicated Case Count (TANF Line 22c/CCDF Line 1a/IVE Line 8)	State of Vermont Department of Children and Families
CHILD SUBSIDY DUP CASE COUNT (TANF LINE 22A/CCDF 1H1)	Child Subsidy Duplicated Case Count (TANF LINE 22A/CCDF 1H1)	State of Vermont Department of Children and Families
CHILD SUBSIDY DUP CASE COUNT (TANF LINE 22C/CCDF 1H1)	Child Subsidy Duplicated Case Count (TANF LINE 22C/CCDF 1H1)	State of Vermont Department of Children and Families
CHILDREN'S JUSTICE GRANT	Direct to Children's Justice Grant	State of Vermont Department of Children and Families
CPU (TANF LINE 22A)	Central Processing Unit (CPU) Usage Commands for Applicable Programs (TANF - Line 22a)	State of Vermont Department of Children and Families
CPU (TANF LINE 22C)	Central Processing Unit (CPU) Usage Commands for Applicable Programs (TANF - Line 22c)	State of Vermont Department of Children and Families
CS DUP CC (TANF LINE 22A/CCDF 1A, IVE 8)	Child Subsidy Duplicated Case Count (TANF LINE 22a/CCDF LINE 1A/IVE LINE 8)	State of Vermont Department of Children and Families
CS DUP CC (TANF LINE 22A/CCDF 1A)	Child Subsidy Duplicated Case Count (TANF LINE 22A/CCDF 1A)	State of Vermont Department of Children and Families
CSBG	Direct to Community Services Block Grant (CSBG)	State of Vermont Department of Children and Families
CTF	Direct to Children's Trust Fund	State of Vermont Department of Children and Families
CW AND YJ (FIELD STAFF) SALARY (TANF LINE 22A)	Total Salaries - Across Family Services (including Field Staff, not including fringe) (TANF Line 22A)	State of Vermont Department of Children and Families
CW AND YJ (FIELD STAFF) SALARY (TANF LINE 22C)	Total Salaries - Across Family Services (including Field Staff, not including fringe) (TANF - Line 22c)	State of Vermont Department of Children and Families
D TO ADOPTION SAVINGS	Direct To Adoption Savings	State of Vermont Department of Children and Families
D TO COC COORDINATED PARTNER	Direct to Continuum of Care Program - Coordinated Partnership	State of Vermont Department of Children and Families
D TO INTERDEPARTMENTAL PROJECTS	Direct to IDT	State of Vermont Department of Children and Families
D TO IV-D - ADJUSTMENTS	Direct to Title IV-D - Adjustments (Line 13)	State of Vermont Department of Children and Families
D TO IV-D - IV-A CHILD SUPPORT	Direct to Title IV-D - Federal Share of Title IV-A Child Support Collections (Line 9)	State of Vermont Department of Children and Families
D TO IV-D ADMIN COST INCNTV PYMTS (LINE 1A)	Direct to Title IV-D Administrative Costs, Incentive Payments (Line 1a)	State of Vermont Department of Children and Families
D TO IV-D CSNET	Direct to Title IV-D Fees - CSNet (Line 11)	State of Vermont Department of Children and Families
D TO IV-D FPLS	Direct to Title IV-D Fees - FPLS (Line 10)	State of Vermont Department of Children and Families
D TO IV-D INCOME - FEES, COSTS RECOVERED	Direct to Title IV-D Program Income - Fees, Costs Recovered (Line 2a)	State of Vermont Department of Children and Families

D TO IV-D INCOME - INTEREST, OTHER	Direct to Title IV-D Program Income - Interest, Other (Line 2b)	State of Vermont Department of Children and Families
D TO IV-D PRE-OFFSET	Direct to Title IV-D Fees - Pre-Offset Services (Line 12)	State of Vermont Department of Children and Families
D TO IV-E - OCSE 34 CHILD SUPPORT	Direct to Title IV-E Federal Share of Child Support Collections from Form OCSE-34 (Line 3)	State of Vermont Department of Children and Families
D TO IVE AA TRAIN 75FFP LINE25	Direct to IV-E AA Training Costs, Staff and Provider 75% FFP (Line 25)	State of Vermont Department of Children and Families
D TO IVE FC ELIG DET LINE6	Direct to IV-E FC In Placement Admin Costs - Eligibility Determinations (Line 6)	State of Vermont Department of Children and Families
D TO IVE FC TRAIN 75FFP LINE15	Direct to IV-E FC Training Costs, Staff and Provider 75% (Line 15)	State of Vermont Department of Children and Families
D TO TANF - EC AND ED CC (LINE 11A)	Direct to TANF Early Care and Education, Child Care (Line 11a) Column A	State of Vermont Department of Children and Families
D TO TANF - EC AND ED CC (LINE 11A, COL B MOE)	Direct to TANF Early Care and Education, Child Care (Line 11a) - Column B MOE	State of Vermont Department of Children and Families
D TO TANF - EC AND ED CC (LINE 11A, COL C MOE)	Direct to TANF Early Care and Education, Child Care (Line 11a) - Column C MOE Seperate State Program	State of Vermont Department of Children and Families
D TO TANF NON-REC SHORT TERM BEN (LINE 15)	Direct to TANF Non-Recurrent Short Term Benefits (Line 15) Column A	State of Vermont Department of Children and Families
d to tanf non-rec short term ben (line 15) col b	Direct to TANF Non-Recurrent Short Term Benefits (Line 15) Column B MOE	State of Vermont Department of Children and Families
D TO TANF WORK, ED, TRN - ADDTL WRK LINE9C	Direct to TANF Work, Education, Training Activities - Additional Work Activities (Line 9c)	State of Vermont Department of Children and Families
D TO TANF WORK, ED, TRN- ADDTL WRK LINE9C COL B	Direct to TANF Work, Education, Training Activities - Additional Work Activities (Line 9c) - Column B MOE	State of Vermont Department of Children and Families
D TO TANF-PROG MGMT	Direct to TANF Program Management, Administrative Costs (Line 22a) - MOE SSP Column C	State of Vermont Department of Children and Families
D TO TANF-PROG MGMT ASSESS/SRVC PROV(LINE 22B)	Direct to TANF Program Management, Assessment/Service Provision (Line 22b)	State of Vermont Department of Children and Families
d to tanf-prog mgmt assess/srvc prov(line 22b) col b	Direct to TANF Program Management, Assessment/Service Provision (Line 22b) Column B MOE	State of Vermont Department of Children and Families
D TO TANF-PROG MGMT LINE 22A COL B	Direct to TANF Program Management, Administrative Costs (Line 22a) - Column B MOE	State of Vermont Department of Children and Families
DIREC TO SNAP - FRAUD CONTROL (LINE 5)	Direct to SNAP Fraud (Line 5)	State of Vermont Department of Children and Families
DIRECT TO APPROVED HEALTH ENTERPRISE IAPD 41618	QU - Per approved HSE IAPDs: MMIS, E&E, HITECH - MMIS/MES DDI (90%), E&E/VIEWS DDI (90%) & HIT IAPD (90%) (41618)	State of Vermont Department of Children and Families
DIRECT TO APPROVED HEALTH ENTERPRISE IAPD 41642	QU - Direct to CMS-MMIS/MES-DDI (90%) (41642)	State of Vermont Department of Children and Families
DIRECT TO CCDF - AWARDED (LINE 5 MNDTRY/MATCH/DISC)	Direct to CCDF - Awarded (Line 5) - Mandatory or Matching or Discretionary	State of Vermont Department of Children and Families
DIRECT TO CCDF - CERTIFICATE PROGRAM/ELIG DET (LINE 1H2 CMNG)	Direct to CCDF - Certificate Program Costs/Eligibility Determination (Line 1h2) - Comingled	State of Vermont Department of Children and Families
DIRECT TO CCDF - CHILD CARE ADMIN (LINE 1A CMNG)	Direct to CCDF - Child Care Administration (Line 1a) - Comingled	State of Vermont Department of Children and Families

DIRECT TO CCDF - DIRECT SERVICES (LINE 1G CMNG)	Direct to CCDF - Direct Services (Line 1g) - Comingled	State of Vermont Department of Children and Families
DIRECT TO CCDF - FED SHARE EXPENDITURES (LINE 3 MNDTRY/MATCH/DISC)	Direct to CCDF - Federal Share of Expenditures (Line 3) - Mandatory or Matching or Discretionary	State of Vermont Department of Children and Families
DIRECT TO CCDF - FED SHARE UNLIQ OBLIGATIONS (LINE 4 MNDTRY/MATCH/DISC)	Direct to CCDF - Federal Share of Unliquidated Obligations (Line 4) - Mandatory or Matching or Discretionary	State of Vermont Department of Children and Families
DIRECT TO CCDF - INFANT & TODDLER (LINE 1C DISC)	Direct to CCDF - Infant and Toddler Targeted Funds (Line 1c) – Discretionary	State of Vermont Department of Children and Families
DIRECT TO CCDF - NONDIRECT SERVICES (LINE 1H CMNG)	Direct to CCDF - Nondirect Services (Line 1h) - Comingled	State of Vermont Department of Children and Families
DIRECT TO CCDF - OTHER NONDIRECT SVCS (LINE 1H3)	Direct to CCDF - All Other Nondirect Services (Line 1h3) - Comingled	State of Vermont Department of Children and Families
DIRECT TO CCDF - OTHER TRGTD FUNDS (LINE 1F DISC)	Direct to CCDF - Other Targeted Funds (Line 1f) - Discretionary	State of Vermont Department of Children and Families
DIRECT TO CCDF - PREK (LINE 2C MATCH/MOE)	Direct to CCDF - Pre-K (Line 2c) - Matching or MOE	State of Vermont Department of Children and Families
DIRECT TO CCDF - PRIVATE DONATED FUNDS (LINE 2B MATCH/MOE)	Direct to CCDF - Private Donated Funds (Line 2b) - Matching or MOE	State of Vermont Department of Children and Families
DIRECT TO CCDF - QUALITY ACTIVITIES (LINE 1B CMNG)	Direct to CCDF - Quality Activities Excluding Targeted Funds (Line 1b) – Comingled	State of Vermont Department of Children and Families
DIRECT TO CCDF - QUALITY EXPANSION (LINE 1D DISC)	Direct to CCDF - Quality Expansion Targeted Funds (Line 1d) - Discretionary	State of Vermont Department of Children and Families
DIRECT TO CCDF - REGULAR (LINE 2A MATCH/MOE)	Direct to CCDF - Regular (Line 2a) - Matching or MOE	State of Vermont Department of Children and Families
DIRECT TO CCDF - SCHOOL AGE RESOURCE (LINE 1E DISC)	Direct to CCDF - School Age/Resource and Referral Targeted Funds (Line 1e) - Discretionary	State of Vermont Department of Children and Families
DIRECT TO CCDF - STATE SHARE EXPENDITURES (LINE 2 MATCH/MOE)	Direct to CCDF - State Share of Expenditures (Line 2) - Matching or MOE	State of Vermont Department of Children and Families
DIRECT TO CCDF - SYSTEMS (LINE 1H1 CMNG)	Direct to CCDF - Systems (Line 1h1) - Comingled	State of Vermont Department of Children and Families
DIRECT TO CCDF - TRANSFER TANF (LINE 6 DISC)	Direct to CCDF - Transfer from TANF (Line 6) - Discretionary	State of Vermont Department of Children and Families
DIRECT TO CCDF - UNOBLIGATED BALANCE (LINE 7 MNDTRY/MATCH/DISC)	Direct to CCDF - Unobligated Balance (Line 7) - Mandatory or Matching or Discretionary	State of Vermont Department of Children and Families
DIRECT TO CHIP - ADMIN	Direct to CHIP - Admin	State of Vermont Department of Children and Families
DIRECT TO CHIP - PROGRAM	Direct to CHIP - Program	State of Vermont Department of Children and Families
Direct To CMS - IE Presumptive Eligibility (90%)	Direct to CMS - IE Presumptive Eligibility (90%)	State of Vermont Department of Children and Families
DIRECT TO CONTINUUM OF CARE	Direct to Continuum of Care Program - Domestic Violence Housing First	State of Vermont Department of Children and Families
DIRECT TO EBT FARMERS MKT	Direct to EBT Farmers MKT	State of Vermont Department of Children and Families
DIRECT TO GLOBAL COMMITMENT - PROGRAM	Direct to Global Commitment - Program	State of Vermont Department of Children and Families
DIRECT TO ICD-10 IAPD 37716	QU - CMS-E&E/VIEWS DDI (90%)	State of Vermont Department of Children and Families

DIRECT TO ICD-10 IAPD 37717	QU - Direct to CMS-E&E/VIEWS DDI (90%) (37717)	State of Vermont Department of Children and Families
DIRECT TO IV-D - APD OPER COSTS (LINE 5)	Direct to Title IV-D APD Operational Costs, APD Required (Line 5)	State of Vermont Department of Children and Families
DIRECT TO IV-D ADMIN COSTS REGULAR (LINE 1B)	Direct to Title IV-D Administrative Costs, Regular (Line 1b)	State of Vermont Department of Children and Families
DIRECT TO IV-E - AA AGENCY (LINE 23)	Direct to Title IV-E AA Admin Costs, Agency (Line 23)	State of Vermont Department of Children and Families
DIRECT TO IV-E - AA DEMONSTRATION PROJECT (LINE 27)	Direct to Title IV-E AA Demonstration Project Costs (Line 27)	State of Vermont Department of Children and Families
DIRECT TO IV-E - AA NON-RECURRING (LINE 24)	Direct to Title IV-E AA Admin Costs, Non-Recurring (Line 24)	State of Vermont Department of Children and Families
DIRECT TO IV-E - AA TRAINING, PROF PARTNER (LINE 26)	Direct to IV-E - AA Training Costs, Professional Partner (Line 26)	State of Vermont Department of Children and Families
DIRECT TO IV-E - AA TRAINING, STAFF 75% FFP (LINE 25)	Direct to IV-E - AA Training Costs, Staff and Provider 75% FFP (Line 25)	State of Vermont Department of Children and Families
DIRECT TO IV-E - CANDIDATE ADMIN PREPLACEMENT (LINE 10A)	Direct to IV-E - FC Candidate Admin Costs - Pre-Placement Activities (Line 10a)	State of Vermont Department of Children and Families
DIRECT TO IV-E - FC AGENCY MANAGEMENT (LINE 8)	Direct to Title IV-E FC In Placement Admin Costs - Agency Management (Line 8)	State of Vermont Department of Children and Families
DIRECT TO IV-E - FC CASE MANAGEMENT (LINE 5)	Direct to Title IV-E - FC In Placement Admin Costs - Case Planning and Management (Line 5)	State of Vermont Department of Children and Families
DIRECT TO IV-E - FC DEMONSTRATION PROJECT (LINE 17)	Direct to Title IV-E FC Demonstration Project Costs (Line 17)	State of Vermont Department of Children and Families
DIRECT TO IV-E - FC PROVIDER MANAGEMENT (LINE 7)	Direct to Title IV-E FC In Placement Admin Costs - Provider Management (Line 7)	State of Vermont Department of Children and Families
DIRECT TO IV-E - FC SACWIS DVLTMTNT PROJECT 1, AOPD REQ (LINE 12)	Direct to Title IV-E FC SACWIS Developmental Costs Project 1, APD Required (Line 12)	State of Vermont Department of Children and Families
DIRECT TO IV-E - FC SACWIS DVLTMTNT PROJECT 2, APD REQ (LINE 13)	Direct to IV-E - FC SACWIS Developmental Costs Project 2, APD Required (Line 13)	State of Vermont Department of Children and Families
DIRECT TO IV-E - FC SACWIS DVLTMTNT, NO APD REQ (LINE 14)	Direct to IV-E - FC SACWIS Developmental Costs, No APD Required (Line 14)	State of Vermont Department of Children and Families
DIRECT TO IV-E - FC SACWIS OPERATIONAL (LINE 11)	Direct to Title IV-E FC SACWIS Operational Costs	State of Vermont Department of Children and Families
DIRECT TO IV-E - FC SEX TRAFFICKING ADMIN (LINE 10B)	Direct to Title IV-E FC Sex Trafficking Admin Costs (Line 10b)	State of Vermont Department of Children and Families
DIRECT TO IV-E - FC TRAINING, PROF PARTNER (LINE 16)	Direct to IV-E - FC Training Costs, Professional Partner (Line 16)	State of Vermont Department of Children and Families
DIRECT TO IV-E - GAP ADMIN, AGENCY (LINE 33)	Direct to Title IV-E GAP Admin Costs, Agency (Line 33)	State of Vermont Department of Children and Families
DIRECT TO IV-E - GAP ADMIN, NON-RECURRING (LINE 34)	Direct to Title IV-E GAP Admin Costs, Non-Recurring (Line 34)	State of Vermont Department of Children and Families
DIRECT TO IV-E - GAP DEMONSTRATION PROJECT (LINE 37A)	Direct to Title IV-E GAP Demonstration Project Costs (Line 37a)	State of Vermont Department of Children and Families
DIRECT TO IV-E - GAP POST DEMONSTRATION ASSISTANCE (LINE 37B)	Direct to IV-E - GAP Post Demonstration GAP Assistance and Service Costs (Line 37b)	State of Vermont Department of Children and Families
DIRECT TO IV-E - GAP TRAINING, PROF PARTNER (LINE 36)	Direct to IV-E - GAP Training Costs, Relative Guardian and Professional Partner (Line 36)	State of Vermont Department of Children and Families

DIRECT TO IV-E - GAP TRAINING, STAFF 75% FFP (LINE 35)	Direct to Title IV-E GAP Training Costs, Staff 75% FFP (Line 35)	State of Vermont Department of Children and Families
DIRECT TO JFI PILOT PROJECT	Direct To JFI Award	State of Vermont Department of Children and Families
DIRECT TO RACE TO THE TOP ELC GRANT	Direct to Race to the Top	State of Vermont Department of Children and Families
Direct to SIM Grant	Direct to SIM Grant	State of Vermont Department of Children and Families
DIRECT TO SNAP - 100% STATE EXCHANGE (LINE 24)	Direct to SNAP 100% State Exchange (Line 24)	State of Vermont Department of Children and Families
DIRECT TO SNAP - 75% INDIAN ADMINISTRATION (LINE 25)	Direct to SNAP 75% Indian Administration (Line 25)	State of Vermont Department of Children and Families
DIRECT TO SNAP - ABAWD (LINE 15)	Direct to SNAP Employment and Training ABAWD Grant (Line 15)	State of Vermont Department of Children and Families
DIRECT TO SNAP - ADP DEVELOPMENT (LINE 6)	Direct to SNAP ADP Development (Line 6)	State of Vermont Department of Children and Families
DIRECT TO SNAP - ADP OPERATIONS (LINE 7)	Direct to SNAP ADP Operations (Line 7)	State of Vermont Department of Children and Families
DIRECT TO SNAP - CASHOUT (LINE 31)	Direct to SNAP Cashout (Line 31)	State of Vermont Department of Children and Families
DIRECT TO SNAP - CERTIFIED (LINE 1)	Direct to SNAP Certified (Line 1)	State of Vermont Department of Children and Families
DIRECT TO SNAP - CERTIFIED (LINE 1) FED ONLY	Direct to SNAP Certified (Line 1) Federal Only	State of Vermont Department of Children and Families
DIRECT TO SNAP - E&T 100% DUALS (LINE 11D)	Direct to SNAP Employment and Training 100% Duals (Line 11d)	State of Vermont Department of Children and Families
DIRECT TO SNAP - E&T 100% GRANT (LINE 11)	Direct to SNAP Employment and Training 100% Grant (Line 11)	State of Vermont Department of Children and Families
DIRECT TO SNAP - E&T 50% (LINE 12)	Direct to SNAP Employment and Training 50% Grant (Line 12)	State of Vermont Department of Children and Families
DIRECT TO SNAP - E&T 50% GRANT DUALS (LINE 12D)	Direct to SNAP Employment and Training 50% Grant Duals (Line 12d)	State of Vermont Department of Children and Families
DIRECT TO SNAP - E&T DEPENDENT CARE (LINE 13)	Direct to SNAP Employment and Training Dependent Care (Line 13)	State of Vermont Department of Children and Families
DIRECT TO SNAP - E&T TRANSPORTATION & OTHER (LINE 14)	Direct to SNAP Employment and Training Transportation & Other (Line 14)	State of Vermont Department of Children and Families
DIRECT TO SNAP - EBT STARTUP (LINE 22)	Direct to SNAP EBT Startup (Line 22)	State of Vermont Department of Children and Families
DIRECT TO SNAP - FAIR HEARINGS (LINE 8)	Direct to SNAP Fair Hearings (Line 8)	State of Vermont Department of Children and Families
DIRECT TO SNAP - ISSUANCE (LINE 2)	Direct to SNAP Issue (Line 2)	State of Vermont Department of Children and Families
DIRECT TO SNAP - ISSUANCE INDIRECT (LINE 21)	Direct to SNAP Issuance Indirect (Line 21)	State of Vermont Department of Children and Families
DIRECT TO SNAP - MANAGEMENT EVALUATION (LINE 4)	Direct to SNAP Management Evaluation (Line 4)	State of Vermont Department of Children and Families
DIRECT TO SNAP - NEW INVESTMENT ABAWD (LINE 19)	Direct to SNAP - New Investment ABAWD (Line 19)	State of Vermont Department of Children and Families
DIRECT TO SNAP - NEW INVESTMENT SNAP (LINE 19)	Direct to SNAP New Investment SNAP (Line 19)	State of Vermont Department of Children and Families
DIRECT TO SNAP - NUTRITION EDUCATION (LINE 18)	Direct to SNAP Nutrition Education (Line 18)	State of Vermont Department of Children and Families

DIRECT TO SNAP - OPTIONAL WORKFARE (LINE 16)	Direct to SNAP Optional Workforce (Line 16)	State of Vermont Department of Children and Families
DIRECT TO SNAP - OTHER (LINE 26)	Direct to SNAP 50% Unspecified Other (Line 26)	State of Vermont Department of Children and Families
DIRECT TO SNAP - OTHER ACTIVITIES (LINE 9)	Direct to SNAP Other Activities (Line 9)	State of Vermont Department of Children and Families
DIRECT TO SNAP - OUTREACH (LINE 17)	Direct to SNAP Outreach (Line 17)	State of Vermont Department of Children and Families
DIRECT TO SNAP - QUALITY CONTROL (LINE 3)	Direct to SNAP Quality Control (Line 3)	State of Vermont Department of Children and Families
DIRECT TO SNAP - SAVE (LINE 23)	Direct to SNAP SAVE (Line 23)	State of Vermont Department of Children and Families
DIRECT TO SNAP FEDERAL STATE EXCHANGE	Direct to SNAP Federal State Exchange	State of Vermont Department of Children and Families
DIRECT TO TANF - ASST UNDER PRIOR LAW EMRGNCY ASST (LINE 7C)	Direct to TANF Assistance Under Prior Law Emergency Assistance (Line 7c)	State of Vermont Department of Children and Families
DIRECT TO TANF - ASST UNDER PRIOR LAW FOSTER PAYMENTS (LINE 7A)	Direct to TANF Assistance Under Prior Law Foster Payments (Line 7a)	State of Vermont Department of Children and Families
DIRECT TO TANF - ASST UNDER PRIOR LAW JJ PAYMENTS (LINE 7B)	Direct to TANF Assistance Under Prior Law Juvenile Justice Payments (Line 7b)	State of Vermont Department of Children and Families
DIRECT TO TANF - BASIC ASST (LINE 6A)	Direct to TANF Basic Assitance (Line 6a)	State of Vermont Department of Children and Families
DIRECT TO TANF - BASIC ASST (LINE 6A) MOE B	Direct to TANF Basic Assistance (Line 6a) - Column B MOE	State of Vermont Department of Children and Families
DIRECT TO TANF - BASIC ASST (LINE 6A) MOE SSP C	Direct to TANF Basic Assistance (Line 6a) - Column C MOE Separate State Program	State of Vermont Department of Children and Families
DIRECT TO TANF - BASIC ASST REL FC MNTNCE PAYMENTS (LINE 6B)	Direct to TANF Basic Assistance Relative FC Maintenance Payments (Line 6b)	State of Vermont Department of Children and Families
DIRECT TO TANF - CW ADDITIONAL CW SERVICES (LINE 20C)	Direct to TANF Child Welfare, Additional Child Welfare Services (Line 20c)	State of Vermont Department of Children and Families
DIRECT TO TANF - CW ADOPTION SERVICES (LINE 20B)	Direct to TANF Child Welfare, Adoption Services	State of Vermont Department of Children and Families
DIRECT TO TANF - CW FAMILY SUPPT/PRSRVTN/RNFCTN SERVICES (LINE 20A)	Direct to TANF Child Welfare, Family Support/Family Preservation/Reunification Services (Line 20a)	State of Vermont Department of Children and Families
DIRECT TO TANF - EARLY CARE AND ED PRE-K/HEAD START (LINE 11B)	Direct to TANF Early Care and Education Pre-Kindergarten/Head Start (Line 11b)	State of Vermont Department of Children and Families
DIRECT TO TANF - FINANCIAL ED AND ASSET DVMPMNT (LINE 12)	Direct to TANF Financial Education and Asset Development	State of Vermont Department of Children and Families
DIRECT TO TANF - FTHRHD TWO-PARENT FAMILY FRMTN AND MNTNCE (LINE 19)	Direct to TANF Fatherhood and Two-Parent Family Formation and Maintenance Programs (Line 19)	State of Vermont Department of Children and Families
DIRECT TO TANF - HOME VISITING PROGRAMS (LINE 21)	Direct to TANF Home Visiting Programs (Line 21)	State of Vermont Department of Children and Families
DIRECT TO TANF - NON-ASST PRIOR LAW CWS (LINE 8A)	Direct to TANF Non-Assistance Under Prior Law Child Welfare Services (Line 8a)	State of Vermont Department of Children and Families
DIRECT TO TANF - NON-ASST PRIOR LAW EMRGC SVC (8C)	Direct to TANF Non-Assistance Under Prior Law Emergency Services (Line 8c)	State of Vermont Department of Children and Families
DIRECT TO TANF - NON-ASST UNDER PRIOR LAW JJ SERVI	Direct to TANF Non-Assistance Under Prior Law Juvenile Justice Services (Line 8b)	State of Vermont Department of Children and Families

DIRECT TO TANF - NON-EITC REFUNDABLE STATE TAX CREDITS (LINE 14)	Direct to TANF Non-EITC Refundable State Tax Credits	State of Vermont Department of Children and Families
DIRECT TO TANF - OTHER (LINE 23)	Direct to TANF Other (Line 23)	State of Vermont Department of Children and Families
DIRECT TO TANF - PROG MGMT ADMIN COSTS (LINE 22A)	Direct to TANF Program Management, Administrative Costs (Line 22a)	State of Vermont Department of Children and Families
DIRECT TO TANF - PROGRAM MNGMNT SYSTEMS (LINE 22C)	Direct to TANF Program Management, System (Line 22c)	State of Vermont Department of Children and Families
DIRECT TO TANF - PRVNTN OF OUT-OF-WEDLOCK PREGNANCIES (LINE 18)	Direct to TANF Prevention of Out-Of-Wedlock Pregnancies (Line 18)	State of Vermont Department of Children and Families
DIRECT TO TANF - REFUNDABLE EARNED INCOME TAX CRED	Direct to TANF Refundable Earned Income Tax Credits (Line 13) Column A	State of Vermont Department of Children and Families
DIRECT TO TANF - SERVICES FOR CHILDREN AND YOUTH (LINE 17)	Direct to TANF Services for Children and Youth (Line 17)	State of Vermont Department of Children and Families
DIRECT TO TANF - SUPPORTIVE SERVICES (LINE 16)	Direct to TANF Supportive Services (Line 16)	State of Vermont Department of Children and Families
DIRECT TO TANF - WORK SUPPORTS (LINE 10)	Direct to TANF Work Supports (Line 10)	State of Vermont Department of Children and Families
direct to tanf - work supports (line 10) column B	Direct to TANF Work Supports (Line 10) Column B MOE	State of Vermont Department of Children and Families
DIRECT TO TANF - WORK, ED, TRNG - ED AND TRNG (LIN	Direct to TANF Work, Education, Training Activities - Education and Training (Line 9b)	State of Vermont Department of Children and Families
direct to tanf - work, ed, trng - ed and trng (line 9b) col B	Direct to TANF Work, Education, Training Activities - Education and Training (Line 9b) Column B MOE	State of Vermont Department of Children and Families
DIRECT TO TANF - WORK, ED, TRNG - SUBSIDIZED EMPLMNT (LINE 9A)	Direct to TANF Work, Education, Training Activities - Subsidized Employment (Line 9a)	State of Vermont Department of Children and Families
DOE WX	PU - Percentage of DOE WX compared to Total Exp	State of Vermont Department of Children and Families
DOMESTIC VIOLENCE GRANTS	Direct to Domestic Violence	State of Vermont Department of Children and Families
ECCS	Direct to ECCS	State of Vermont Department of Children and Families
ECONOMIC SERVICES DUP CASE COUNT (TANF LINE 22A)	Case Count Across Economic Services (Duplicated) (TANF - Line 22a)	State of Vermont Department of Children and Families
ECONOMIC SERVICES DUP CASE COUNT (TANF LINE 22A, MEDICAID 75%)	Case Count Across Economic Services (Duplicated) (TANF - Line 22a, Medicaid 75%)	State of Vermont Department of Children and Families
ECONOMIC SERVICES DUP CASE COUNT (TANF LINE 22C)	Case Count Across Economic Services (Duplicated) (TANF - Line 22c)	State of Vermont Department of Children and Families
EMERGENCY SOLUTIONS PROGRAM	Direct to Emergency Solutions Program (Federal)	State of Vermont Department of Children and Families
ES (FIELD STAFF) SALARY	Total Salaries - Across Economic Services (including Field Staff, not including fringe) (TANF Line 22a)	State of Vermont Department of Children and Families
ES (FIELD STAFF) SALARY (LINE 22C)	Total Salaries - Across Economic Services (including Field Staff, not including fringe) (TANF - Line 22c)	State of Vermont Department of Children and Families
FAMILY INFANT TODDLER	Direct to Part-C Family Infant Toddler Program	State of Vermont Department of Children and Families
Family Pres. Case Worker Visit	Direct to IV-B Part II Family Preservation Case Worker Visitation	State of Vermont Department of Children and Families

FAMILY PRESERV. IV-B, II	Direct to IV-B Part II Family Preservation	State of Vermont Department of Children and Families
FAMILY SERVICES TIME STUDY (TANF LINE 22C)	Quarterly Results of Family Services Time Study (TANF - Line 22c)	State of Vermont Department of Children and Families
FAMILY SERVICES TIME STUDY (LINE 22A)	Quarterly Results of Family Services Time Study (TANF - Line 22a)	State of Vermont Department of Children and Families
FAMILY SERVICES TIME STUDY (TANF LINE 8A)	Quarterly Results of Family Services Time Study (TANF - Line 8a)	State of Vermont Department of Children and Families
FARM TO FAMILY	Direct to Farm to Family Administration (Federal)	State of Vermont Department of Children and Families
FF NON-WIC	Direct to Farm to Family Non-WIC (State Fund)	State of Vermont Department of Children and Families
FF SENIOR	Direct to Farm to Family Senior Coupons (Interdepartmental Funds)	State of Vermont Department of Children and Families
FF WIC	Direct to Farm to Family WIC (Federal)	State of Vermont Department of Children and Families
FIELD STAFF (CW AND YJ) SALARY (TANF LINE 22A)	Total Salaries - Across Family Services Field Staff (not including fringe) (TANF - Line 22a)	State of Vermont Department of Children and Families
FIELD STAFF (CW AND YJ) SALARY (TANF LINE 22C)	Total Salaries - Across Family Services Field Staff (not including fringe) (TANF - Line 22c)	State of Vermont Department of Children and Families
FIELD STAFF (CW AND YJ) SALARY (TANF LINE 8A)	Total Salaries - Across Family Services Field Staff (not including fringe) (TANF - Line 8a)	State of Vermont Department of Children and Families
FIELD STAFF (ES) SALARY	Total Salaries - Employee Salaries Across Field Staff (within Economic Services)	State of Vermont Department of Children and Families
FIELD STAFF (ES) SALARY (LINE 22C)	Total Salaries - Across Economic Services Field Staff (not including fringe) (TANF - Line 22c)	State of Vermont Department of Children and Families
FINAL	NOT APPLICABLE	State of Vermont Department of Children and Families
FOOD AND NUTRITION PROGRAM DIRECTOR	Total Salaries - Employee Salaries Across Food and Nutrition Unit	State of Vermont Department of Children and Families
FOOD STAMP NUTRITION EDUCATION	Direct to SNAP Nutrition Education	State of Vermont Department of Children and Families
FORMER PATH TIME STUDY	Results of the Economic Assistance time study	State of Vermont Department of Children and Families
FORMER PATH TIME STUDY (LINE 22C)	Results of the Economic Assistance Time Study (TANF - Line 22c)	State of Vermont Department of Children and Families
FRAUD & RU CLAIMS EST.	PU - Percentage Direct to SNAP - Fraud Control (Line 5) and Economic Case Count Across Reach Up (TANF and General Fund) TANF - Line 22a	State of Vermont Department of Children and Families
FRAUD INVESTIGATIONS (TANF LINE 22A)	Quarterly Percentage of Fraud Investigations (TANF - Line 22a)	State of Vermont Department of Children and Families
FRAUD INVESTIGATIONS (TANF LINE 22C)	Quarterly Percentage of Fraud Investigations (TANF - Line 22c)	State of Vermont Department of Children and Families
FUEL/AABD/GA	PU - Fuel/AABD/GA	State of Vermont Department of Children and Families
FUEL/GA	PU - Fuel/GA	State of Vermont Department of Children and Families
GENERAL FUND	Direct to General Fund	State of Vermont Department of Children and Families
HEATING SALARY	Total Salaries - Employee Salaries Across Heating	State of Vermont Department of Children and Families
HOME HEATING PROGRAM	Direct to Home Heating Program/LIHEAP (Federally Funded)	State of Vermont Department of Children and Families

HOME HEATING PROGRAM (ADMIN)	Direct to Home Heating Program/LIHEAP Admin	State of Vermont Department of Children and Families
Home Heating Program (State)	Direct to Home Heating Program/LIHEAP (State Funded)	State of Vermont Department of Children and Families
HOURS BY QUARTER (TANF, FS, MEDICAID)	Total Hours Reported by Program for TANF, SNAP, & Medicaid - Admin 50/50	State of Vermont Department of Children and Families
HOUSEHOLD COUNT (TANF 22A)	Household Count by Funding Sources (TANF - Line 22a)	State of Vermont Department of Children and Families
HOUSEHOLD COUNT (TANF 22B)	Household Count by Funding Sources (TANF - Line 22b)	State of Vermont Department of Children and Families
HOUSEHOLD COUNT (TANF 22C)	Household Count by Funding Sources (TANF - Line 22c)	State of Vermont Department of Children and Families
HS COLLAB. GRANT	Direct to Head Start Collaborative Grant	State of Vermont Department of Children and Families
IDA	Direct to Individual Development Account (IDA)	State of Vermont Department of Children and Families
INDEPENDENT LIVING IV-E	Direct to Title IV-E Independent Living	State of Vermont Department of Children and Families
Invest - AABD CCL Lev 3 (56)	Direct to Investments (STC-79) - Aid to the Aged, Blind and Disabled CCL Level III (56)	State of Vermont Department of Children and Families
Invest - AABD Res Care Lev 3 (57)	Direct to Investments (STC-79) - Aid to the Aged, Blind and Disabled Res Care Level III (57)	State of Vermont Department of Children and Families
Invest - AABD Res Care Lev 4 (58)	Direct to Investments (STC-79) - Aid to the Aged, Blind and Disabled Res Care Level IV (58)	State of Vermont Department of Children and Families
Invest - Building Bright Futures	PU - VT Household Health Insurance Survey (VHHIS) Percentage to General Fund and Investments (STC-79) - Building Bright Futures (35)	State of Vermont Department of Children and Families
Invest - Challenges for Change (9)	Direct to Investments (STC-79) - Challenges for Change: DCF (9)	State of Vermont Department of Children and Families
Invest - CIS EI (pending)	Direct to Investments (STC-79) - Children's Integrated Services Early Intervention (pending)	State of Vermont Department of Children and Families
Invest - EPP (59)	Direct to Investments (STC-79) - Essential Person Program (59)	State of Vermont Department of Children and Families
Invest - GA Med Expense (60)	Direct to Investments (STC-79) - GA Medical Expenses (60)	State of Vermont Department of Children and Families
Invest - Lamoille Valley (62)	Direct to Investments (STC-79) - Lamoille Valley Community Justice Project (62)	State of Vermont Department of Children and Families
Invest - Lund Home (2)	Direct to Investments (STC-79) - Lund Home (2)	State of Vermont Department of Children and Families
Invest - Medical Services (55)	Direct to Investments (STC-79) - Medical Services (55)	State of Vermont Department of Children and Families
Invest - Nurturing Parent (34)	Direct to Investments (STC-79) - Prevent Child Abuse Vermont: Nurturing Parent (34)	State of Vermont Department of Children and Families
Invest - Res Care Youth/Sub Care (1)	Direct to Investments (STC-79) - Residential Care for Youth/Substitute Care (1)	State of Vermont Department of Children and Families
Invest - Shaken Baby (33)	Direct to Investments (STC-79) - Prevent Child Abuse Vermont: Shaken Baby (33)	State of Vermont Department of Children and Families
Invest - Strengthening Families (26)	Direct to Investments (STC-79) - Strengthening Families (26)	State of Vermont Department of Children and Families
Invest - Therapeutic Child Care (61)	Direct to Investments (STC-79) - Therapeutic Child Care (61)	State of Vermont Department of Children and Families

IV-B CW SERV.	Direct to Title IV-B Family Services	State of Vermont Department of Children and Families
IV-D A&V	Direct to Title IV-D Access and Visitation	State of Vermont Department of Children and Families
IV-E AA ELIG TRAINING (ENHANCED)	Title IV-E AA Eligibility Rate (IV-E Training) Enhanced	State of Vermont Department of Children and Families
IV-E ELIG TRAINING	Title IV-E Eligibility Rate (IV-E Training)	State of Vermont Department of Children and Families
IV-E ELIG TRAINING (ENHANCED)	Title IV-E Foster Care Eligibility Rate (IV-E Training) - Enhanced	State of Vermont Department of Children and Families
IV-E FOSTER CARE MAINT PAY	Direct to Title IV-E Foster Care Maintenance Payments (Line 1a)	State of Vermont Department of Children and Families
IV-E PQA	Direct to IV-E Prior Quarter Adjustments	State of Vermont Department of Children and Families
IV-E Training (Line 8)	Direct to Title IV-E Foster Care Training (50%)	State of Vermont Department of Children and Families
IV-E/EVT	Direct to Title IV-E/EVT	State of Vermont Department of Children and Families
JAIBG	Direct to Juvenile Accountability Incentive Block Grant (JAIBG)	State of Vermont Department of Children and Families
JJDP	Direct to Juvenile Justice Delinquency Prevention (JJDP)	State of Vermont Department of Children and Families
JOB START PROGRAM	Direct to Job Start	State of Vermont Department of Children and Families
LEGAL	Quarterly Results of the Legal Time Study	State of Vermont Department of Children and Families
Lifeline	Direct to Lifeline	State of Vermont Department of Children and Families
Medicaid - Admin	Direct to Medicaid - Admin 50/50 Line 49	State of Vermont Department of Children and Families
MORRISVILLE QTR EMP. COUNT	Quarterly employee count across Morrisville district office staff	State of Vermont Department of Children and Families
NEWPORT QTR EMP COUNT	Quarterly employee count across Newport district office staff	State of Vermont Department of Children and Families
NONE	No Allocation Method - To Be Adjusted	State of Vermont Department of Children and Families
OCS METHOD A	Quarterly Case Count Across IV-D and Non IV-D	State of Vermont Department of Children and Families
OCS METHOD B	Quarterly Customer Contacts Across IV-D and Non IV-D	State of Vermont Department of Children and Families
OVHA/SCHIP 2	Percentage of SCHIP Eligibles as compared to the total Global Commitment Eligibles for the quarter. SCHIP current FFP.	State of Vermont Department of Children and Families
OVHA/SCHIP ELIGIBLES	Quarterly number of paid claims for Medicaid - Admin 50/50 and CHIP Admin	State of Vermont Department of Children and Families
Percent of SSA vs Medicaid 50/50	Percentage of Social Security versus Medicaid - Admin 50/50 Costs	State of Vermont Department of Children and Families
PERCENTAGE OF EA/GA DOLLARS	Cost Across EA and GA (Allocated to TANF and General Fund)	State of Vermont Department of Children and Families
PERMANENT GUARDIANSHIP	Direct to Permanent Guardianship	State of Vermont Department of Children and Families
QA & RU CLAIMS EST.	PU - Percentage Direct to SNAP - Certified (Line1) and Economic Case Count Across Reach Up (TANF and General Fund) TANF - Line 22a	State of Vermont Department of Children and Families

QC & RU CLAIMS EST.	PU - Percentage Direct to SNAP - Quality Control (Line3) and Economic Case Count Across Reach Up (TANF and General Fund) TANF - Line 22a	State of Vermont Department of Children and Families
Quarterly ACH Count	Quarterly ACH Count Across Reach Up, LIHEAP and SNAP	State of Vermont Department of Children and Families
Quarterly Check Count	Quarterly Check Count Across Reach Up, LIHEAP, SNAP and Medicaid - Admin 50/50	State of Vermont Department of Children and Families
RES LIC & SPEC INVEST UNIT (LINE 22A)	Total Salaries - Across Residential Licensing & Special Investigations Unit (not including fringe) (TANF - Line 22a)	State of Vermont Department of Children and Families
RES LIC & SPEC INVEST UNIT (LINE 22C)	Total Salaries - Across Residential Licensing & Special Investigations Unit (not including fringe) (TANF - Line 22c)	State of Vermont Department of Children and Families
RESIDENTIAL LICENSING & SPECIAL INVESTIGATIONS UNI	Total Salaries - Employee Salaries Across Residential Licensing & Special Investigations Unit	State of Vermont Department of Children and Families
RU/3DQ8/FUEL/GA (LINE 22C)	PU - RU/SNAP Line 8/Fuel/GA (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ1	PU - RU/SNAP Line 1	State of Vermont Department of Children and Families
RU/3SQ1 (LINE 22C)	PU - RU/SNAP Line 1 (Line 22C)	State of Vermont Department of Children and Families
RU/3SQ1/FUEL	PU - RU/SNAP Line 1/Fuel	State of Vermont Department of Children and Families
RU/3SQ1/FUEL (LINE 22C)	PU - RU/SNAP Line 1/Fuel (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ1/FUEL/GA	PU - RU/SNAP Line 1/Fuel/GA	State of Vermont Department of Children and Families
RU/3SQ1/FUEL/GA (LINE 22C)	PU - RU/SNAP Line 1/Fuel/GA (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ1/FUEL/GA/AABD	PU - RU/SNAP Line 1/Fuel/GA/AABD	State of Vermont Department of Children and Families
RU/3SQ1/FUEL/GA/AABD (LINE 22C)	PU - RU/SNAP Line 1/Fuel/GA/AABD (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ17	PU - RU/SNAP Line 17	State of Vermont Department of Children and Families
RU/3SQ17 (LINE 22C)	PU - RU/SNAP Line 17 (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ17/FUEL	PU - RU/SNAP Line 17/Fuel	State of Vermont Department of Children and Families
RU/3SQ17/FUEL (LINE 22C)	PU - RU/SNAP Line 17/Fuel (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ17/FUEL/GA	PU - RU/SNAP Line 17/Fuel/GA	State of Vermont Department of Children and Families
RU/3SQ17/FUEL/GA (LINE 22C)	PU - RU/SNAP Line 17/Fuel/GA (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ17/FUEL/GA/AABD	PU - RU/SNAP Line 17/Fuel/GA/AABD	State of Vermont Department of Children and Families
RU/3SQ17/FUEL/GA/AABD (LINE 22C)	PU - RU/SNAP Line 17/Fuel/GA/AABD (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ26	PU - RU/SNAP Line 26	State of Vermont Department of Children and Families
RU/3SQ26 (LINE 22C)	PU - RU/SNAP Line 26 (Line22c)	State of Vermont Department of Children and Families

RU/3SQ26/FUEL	PU - RU/SNAP Line 26/Fuel	State of Vermont Department of Children and Families
RU/3SQ26/FUEL (LINE22C)	PU - RU/SNAP Line 26/Fuel (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ26/FUEL/GA	PU - RU/SNAP Line 26/Fuel/GA	State of Vermont Department of Children and Families
RU/3SQ26/FUEL/GA (LINE22C)	PU - RU/SNAP Line 26/Fuel/GA (Line22c)	State of Vermont Department of Children and Families
RU/3SQ26/FUEL/GA/AABD	PU - RU/SNAP Line 26/Fuel/GA/AABD	State of Vermont Department of Children and Families
RU/3SQ26/FUEL/GA/AABD (LINE 22C)	PU - RU/SNAP Line 26/Fuel/GA/AABD (Line22c)	State of Vermont Department of Children and Families
RU/3SQ5	PU - RU/SNAP Line 5	State of Vermont Department of Children and Families
RU/3SQ5 (LINE 22C)	PU - RU/SNAP Line 5 (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ5/FUEL	PU - RU/SNAP Line 5/Fuel	State of Vermont Department of Children and Families
RU/3SQ5/FUEL (LINE 22C)	PU - RU/SNAP Line 5/Fuel (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ5/FUEL/GA	PU - RU/SNAP Line 5/Fuel/GA	State of Vermont Department of Children and Families
RU/3SQ5/FUEL/GA (LINE 22C)	PU - RU/SNAP Line 5/Fuel/GA (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ5/FUEL/GA/AABD	PU - RU/SNAP Line 5/Fuel/GA/AABD	State of Vermont Department of Children and Families
RU/3SQ5/FUEL/GA/AABD (LINE 22C)	PU - RU/SNAP Line 5/Fuel/GA/AABD (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ8	PU - RU/SNAP Line 8	State of Vermont Department of Children and Families
RU/3SQ8 (LINE 22C)	PU - RU/SNAP Line 8 (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ8/FUEL	PU - RU/SNAP Line 8/Fuel	State of Vermont Department of Children and Families
RU/3SQ8/FUEL (LINE 22C)	PU - RU/SNAP Line 8/Fuel (Line 22c)	State of Vermont Department of Children and Families
RU/3SQ8/FUEL/GA	PU - RU/SNAP/Fuel Line 8/GA	State of Vermont Department of Children and Families
RU/3SQ8/FUEL/GA/AABD	PU - RU/SNAP Line 8/Fuel/GA/AABD	State of Vermont Department of Children and Families
RU/3SQ8/FUEL/GA/AABD (LINE 22C)	PU - RU/SNAP Line 8/Fuel/GA/AABD (Line 22c)	State of Vermont Department of Children and Families
RU/FUEL	PU - RU/Fuel	State of Vermont Department of Children and Families
RU/FUEL (LINE 22C)	PU - RU/Fuel (Line 22c)	State of Vermont Department of Children and Families
RU/GA	PU - RU/GA	State of Vermont Department of Children and Families
RU/GA (LINE 22C)	PU - RU/GA (Line 22c)	State of Vermont Department of Children and Families
RUCASECOUNT (TANF LINE 22A)	Economic Case Count Across Reach Up (TANF and General Fund) (TANF - Line 22a)	State of Vermont Department of Children and Families
RUCASECOUNT (TANF LINE 22B)	Economic Case Count Across Reach Up (TANF and General Fund) (TANF - Line 22b)	State of Vermont Department of Children and Families

RUCASECOUNT (TANF LINE 22B) COL B	Economic Case Count Across Reach Up (TANF Line 22B Column B MOE and General Fund)	State of Vermont Department of Children and Families
RUCASECOUNT (TANF LINE 22C)	Economic Case Count Across Reach Up (TANF and General Fund) (TANF - Line 22c)	State of Vermont Department of Children and Families
RUTLAND QTR EMP. COUNT	Quarterly employee count across Rutland district office staff	State of Vermont Department of Children and Families
SALARY (LESS DDS) (TANF LINE 22A)	Total Salaries - Across All DCF Staff less DDS (not including fringe) (TANF - Line 22a)	State of Vermont Department of Children and Families
SALARY (LESS DDS) (TANF LINE 22A/CCDF LINE 1H1)	Total Salaries - Across All DCF Staff less DDS (not including fringe) (TANF - Line 22a/CCDF Line 1H1)	State of Vermont Department of Children and Families
SALARY (LESS DDS) (TANF LINE 22C)	Total Salaries - Across All DCF Staff less DDS (not including fringe) (TANF - Line 22c)	State of Vermont Department of Children and Families
SALARY (LESS DDS) (TANF LINE 22C/CCDF LINE 1H1)	Total Salaries - Across All DCF Staff less DDS (not including fringe) (TANF - Line 22c/CCDF Line 1H1)	State of Vermont Department of Children and Families
SALARY (LESS OCS)	Total Salaries - Across All DCF Staff less OCS (not including fringe)	State of Vermont Department of Children and Families
SALARY (LESS OCS) (TANF 22C)	Total Salaries - Across All DCF Staff less OCS (not including fringe) (TANF Line 22c)	State of Vermont Department of Children and Families
SALARY (LESS OCS) TANF 22A	Total Salaries - Across All DCF Staff less OCS (not including fringe) (TANF Line 22a)	State of Vermont Department of Children and Families
SALARY (TANF - LINE 22A)	Total Salaries - Across All DCF Staff (not including fringe) (TANF Line 22A/CCDF Line 1a)	State of Vermont Department of Children and Families
SALARY (TANF - LINE 22C/CCDF LINE 1H1)	Total Salaries - Across All DCF Staff (not including fringe) (TANF - LINE 22C/CCDF LINE 1H1)	State of Vermont Department of Children and Families
SALARY FRAUD AND QUALITY UNIT (TANF LINE 22A)	Total Salaries - Across Fraud Unit and Quality Assurance (not including fringe) (TANF - Line 22a)	State of Vermont Department of Children and Families
SALARY FRAUD AND QUALITY UNIT (TANF LINE 22C)	Total Salaries - Across Fraud Unit and Quality Assurance (not including fringe) (TANF - Line 22c)	State of Vermont Department of Children and Families
SALARY IT (TANF LINE 22A)	Total Salaries - Across IT (not including fringe) (TANF - Line 22a)	State of Vermont Department of Children and Families
SALARY IT (TANF LINE 22C)	Total Salaries - Across IT (not including fringe) (TANF - Line 22c)	State of Vermont Department of Children and Families
SALARY IT (TANF LINE 22C/CCDF LINE 1H1)	Total Salaries - Across IT (not including fringe) (TANF - Line 22c/CCDF Line 1H1)	State of Vermont Department of Children and Families
SALARY OCS	Total Salaries - Employee Salaries Across Office of Child Support (OCS)	State of Vermont Department of Children and Families
SALARY OEO	Total Salaries - Employee Salaries Across Office of Economic Opportunity (OEO)	State of Vermont Department of Children and Families
SALARY QUALITY ASSURANCE	Total Salaries - Employee Salaries Across Quality Assurance	State of Vermont Department of Children and Families
SALARY SSMIS (TANF LINE 22A)	Total Salaries - Across Family Services Operational Staff Using the Systems (not including fringe) (TANF - Line 22a)	State of Vermont Department of Children and Families
SALARY SSMIS (TANF LINE 22C)	Total Salaries - Across Family Services Operational Staff Using the Systems (not including fringe) (TANF - Line 22c)	State of Vermont Department of Children and Families
SALARY WX	Total Salaries - Employee Salaries Across Weatherization	State of Vermont Department of Children and Families

SNAP PQA	Direct to SNAP Prior Quarter Adjustments	State of Vermont Department of Children and Families
SOCIAL SECURITY	Direct to Social Security	State of Vermont Department of Children and Families
SPRINGFIELD QTR EMP COUNT	Quarterly employee count across Springfield district office staff	State of Vermont Department of Children and Families
SSBG	Direct to Social Services Block Grant (SSBG)	State of Vermont Department of Children and Families
ST.ALBANS QTR EMP. COUNT	Quarterly employee count across St. Albans district office staff	State of Vermont Department of Children and Families
TANF FSI (LINE 22A)	Case Count Across TANF, SNAP Benefits Issued & Fuel (TANF - Line 22a)	State of Vermont Department of Children and Families
TANF FSI (LINE 22C)	Case Count Across TANF, SNAP Benefits Issued & Fuel (TANF - Line 22c)	State of Vermont Department of Children and Families
TCM MEDICAID	Global Commitment Eligibility Rate for Targeted Case Management	State of Vermont Department of Children and Families
Title IV-E & Med Eligibility Rate (IVE Line 5)	Quarterly Count of Eligible Cases Across Title IV-E (IVE Line 5), Medicaid Admin 50/50, and General Fund	State of Vermont Department of Children and Families
Title IV-E & Med Eligibility Rate (IVE Line 8)	Quarterly Count of Eligible Cases Across Title IV-E (IVE Line 8), Medicaid Admin 50/50, and General Fund	State of Vermont Department of Children and Families
Title IV-E & Med Eligibility Rate (Line 7)	Quarterly Count of Eligible Cases Across Title IV-E (IVE Line 7), Medicaid Admin 50/50, and General Fund	State of Vermont Department of Children and Families
TITLE IV-E ADOP & GUARD	Title IV-E Adoption Assistance Rate and Title IV-E Guardianship Rate	State of Vermont Department of Children and Families
TITLE IV-E ADOPTION ASSISTANCE RATE	Adoption Assistance Eligibility Rate	State of Vermont Department of Children and Families
TITLE IV-E ELIGIBILITY RATE	Title IV-E Foster Care Eligibility Rate	State of Vermont Department of Children and Families
UTILITY	PU - Utility Eligibility Rate	State of Vermont Department of Children and Families
UTILITY ELIGIBILITY	Direct To Utility Eligibility	State of Vermont Department of Children and Families
VLITE	Direct to Vlite	State of Vermont Department of Children and Families
VT GAS PROGRAM	Direct to VT Gas	State of Vermont Department of Children and Families
VT SPAY NEUTER INCENTIVE PROGRAM	Direct to VT Spay Neuter Incentive Program (VSNIP)	State of Vermont Department of Children and Families
WEATHER FED	Direct to Weatherization (federally funded)	State of Vermont Department of Children and Families
WEATHERIZATION	Direct to Weatherization (State Funded)	State of Vermont Department of Children and Families
WOODSIDE	Direct to Woodside	State of Vermont Department of Children and Families
DIRECT TO ACCREDITATION FOR STATE FOOD TESTING LAB	Direct to Accreditation for State Food Testing Laboratories	State of Vermont Department of Health
DIRECT TO ADOLESCENT GRANT	Direct to Adolescent Treatment System Enhancement Grant	State of Vermont Department of Health
DIRECT TO ADULT VIRAL HEPATITIS	Direct to Adult Viral Hepatitis	State of Vermont Department of Health
DIRECT TO ADVANCED DIRECTIVES REGISTRY	Direct to Advanced Directives Registry	State of Vermont Department of Health

DIRECT TO AIDS SERVICES SUPPORT	Direct to AIDS Services Support	State of Vermont Department of Health
DIRECT TO AIDS SURVEILLANCE	Direct to AIDS Surveillance	State of Vermont Department of Health
Direct to Antibiotic Stewardship	Direct to Antibiotic Stewardship	State of Vermont Department of Health
DIRECT TO ASBESTOS CERT.	Direct to Asbestos Certification, Notification & Technical	State of Vermont Department of Health
DIRECT TO ASBESTOS IN SCHOOLS	Direct to Asbestos in Schools	State of Vermont Department of Health
DIRECT TO ASTHMA	Direct to Asthma	State of Vermont Department of Health
DIRECT TO BEHAVIORAL RF SURV	Direct to Behavioral Risk Factor Surveillance	State of Vermont Department of Health
DIRECT TO BIOTERRORISM PREP.	Direct to Bioterrorism	State of Vermont Department of Health
DIRECT TO BRACE	Direct to BRACE (Building Resilience Against Climate Change Effects in VT)	State of Vermont Department of Health
Direct to BRACE Climate Change	Direct to BRACE Climate Change	State of Vermont Department of Health
DIRECT TO BREAST & CERV CANCER SCREENING	Direct to Cancer Screening	State of Vermont Department of Health
DIRECT TO CANCER REGISTRY	Direct to Cancer Registry	State of Vermont Department of Health
Direct to CDC Quitline Capacity	Direct to CDC Quitline Capacity	State of Vermont Department of Health
DIRECT TO CHEMICAL DISCLOSURE PROGRAM	Direct to Chemical Disclosure Program	State of Vermont Department of Health
DIRECT TO CHILDHOOD PASSENGER SAFETY MOU WITH DPS	Direct to Childhood Passenger Safety Mou with DPS	State of Vermont Department of Health
direct to CHIP program	Direct to CHIP Program	State of Vermont Department of Health
Direct to Chronic Disease Disability	Direct to Chronic Disease Disability	State of Vermont Department of Health
Direct to CJS Mini Grant	Direct to CJS Mini Grant	State of Vermont Department of Health
DIRECT TO CMS-E&E (90/10)	Direct to CMS-E&E (90/10)	State of Vermont Department of Health
direct to CMS-HIT	Direct to CMS-HIT grant	State of Vermont Department of Health
Direct to CMS-MMIS	Direct to CMS-MMIS	State of Vermont Department of Health
DIRECT TO COMMUNITY TRANSFORMATION	Direct to Community Transformation	State of Vermont Department of Health
DIRECT TO COMP CANCER CONTROL	Direct to Comprehensive Cancer Control	State of Vermont Department of Health
DIRECT TO CONFERENCE	Direct to Conference Costs	State of Vermont Department of Health
DIRECT TO CULTURE OF HEALTH	Direct to Building a Culture of Health	State of Vermont Department of Health
Direct to Cyanobacteria Monitoring	Direct to Cyanobacteria Monitoring	State of Vermont Department of Health
DIRECT TO DOMESTIC AND SEXUAL VIOLENCE PREVENTION	Direct to Domestic and Sexual Violence Prevention	State of Vermont Department of Health
DIRECT TO EARLY HEARING DETECTION	Direct to Early Hearing Detection and Intervention Grant	State of Vermont Department of Health
DIRECT TO ELC EBOLA SUPPLEMENT	Direct to ELC Ebola Supplement	State of Vermont Department of Health
DIRECT TO EMS FOR CHILDREN	Direct to EMS for Children	State of Vermont Department of Health
DIRECT TO ENV. TOXICOLOGY	Direct to Environmental Toxicology	State of Vermont Department of Health
DIRECT TO ENVIRONMENTAL PUBLIC HEALTH TRACKING	Direct to Environmental Public Health Tracking	State of Vermont Department of Health
DIRECT TO EPA LEAD	Direct to EPA Lead Certification Program	State of Vermont Department of Health
DIRECT TO EPI LAB CAPACITY NON-PPHF	Direct to Epi Lab Capacity non-PPHF	State of Vermont Department of Health

DIRECT TO EPI LAB CAPACITY PPHF	Direct to Epi Lab Capacity PPHF	State of Vermont Department of Health
DIRECT TO EVIDENCE-BASED FALL PREVENTION PROGRAM	Direct to Evidence-Based Fall Prevention Program	State of Vermont Department of Health
DIRECT TO FAMILY PLANNING	Direct to Family Planning Program	State of Vermont Department of Health
Direct to FINI SNAP Incentive	Direct to FINI SNAP Incentive	State of Vermont Department of Health
DIRECT TO FOOD & LODGING-SURV.	Direct to Food & Lodging	State of Vermont Department of Health
DIRECT TO FOOD PROTECTION TASK FORCE	Direct To Food Protection Task Force	State of Vermont Department of Health
DIRECT TO GLOBAL COMMITMENT PROGRAM	Direct to Global Commitment Program	State of Vermont Department of Health
DIRECT TO HEP. B	Direct to Hepatitis B- State Employees	State of Vermont Department of Health
DIRECT TO HIV CARE	Direct to HIV Care	State of Vermont Department of Health
DIRECT TO HIV/PREVENTION	Direct to HIV/Prevention Grant	State of Vermont Department of Health
DIRECT TO HOSPITAL DATA COUNCIL	Direct to Hospital Data Council	State of Vermont Department of Health
DIRECT TO HOSPITAL LICENSING	Direct to Hospital Licensing	State of Vermont Department of Health
DIRECT TO HOSPITAL PREPAREDNESS	Direct to Hospital Preparedness	State of Vermont Department of Health
direct to Hospital Preparedness Program Ebola	Direct to Hospital Preparedness Program Ebola	State of Vermont Department of Health
DIRECT TO ICD-10-IAPD	Direct to CMS ICD-10-IAPD	State of Vermont Department of Health
Direct to IDT SNAP Nutrition Ed	Direct to IDT SNAP Nutrition Ed	State of Vermont Department of Health
direct to Immunization	Direct to Immunization	State of Vermont Department of Health
Direct TO IMMUNIZATION VTRCKS	Direct to Immunization VTRCKS	State of Vermont Department of Health
DIRECT TO INDOOR RADON	Direct to Indoor Radon Surveillance	State of Vermont Department of Health
DIRECT TO INTEGRATED COMMUNITY SYSTEMS FOR CSHCN	Direct to Integrated Community Systems for CSHCN	State of Vermont Department of Health
Direct to INV - AHEC (21)	Direct to Investments (STC-79) - Area Health Education Centers (AHEC) (21)	State of Vermont Department of Health
Direct to INV - Enhanced Immunization (46)	Direct to Investments (STC-79) - Enhanced Immunization (46)	State of Vermont Department of Health
DIRECT TO INV - FAMILY PLANNING (75)	Direct to Investments (STC-79) - Family Planning (75)	State of Vermont Department of Health
Direct to INV - Healthy Homes/Lead Poison Prev(49)	Direct to Investments (STC-79) - Healthy Homes and Lead Poisoning Prevention Program (49)	State of Vermont Department of Health
Direct to INV - Physician/Dentist Loan Repay (25)	Direct to Investments (STC-79) - Physician/Dentist Loan Repayment Program (25)	State of Vermont Department of Health
Direct to INV - Public Inebriate, C for C (23)	Direct to Investments (STC-79) - Public Inebriate Services, C for C (23)	State of Vermont Department of Health
Direct to INV - Recovery Centers (17)	Direct to Investments (STC-79) - Recovery Centers (17)	State of Vermont Department of Health
Direct to INV - Renal Disease (73)	Direct to Investments (STC-79) - Renal Disease (73)	State of Vermont Department of Health
DIRECT TO INV - STATEWIDE TOBACCO CESSATION (76)	Direct to Investments (STC-79) - Statewide Tobacco Cessation (76)	State of Vermont Department of Health
DIRECT TO INV - SUD TREATMENT (30)	Direct to Investments (STC-79) - Substance Use Disorder Treatment (30)	State of Vermont Department of Health

Direct to INV - VT Blueprint for Health (44)	Direct to Investments (STC-79) - VT Blueprint for Health (44)	State of Vermont Department of Health
Direct to INV - WIC Coverage (37)	Direct to Investments (STC-79) - WIC Coverage (37)	State of Vermont Department of Health
Direct to INV- Tobacco Cessation: Community (50)	Direct to Investments (STC-79) - Tobacco Cessation: Community Coalitions (50)	State of Vermont Department of Health
DIRECT TO KOMEN BREAST SERVICES	Direct to Komen Breast Services	State of Vermont Department of Health
DIRECT TO LADIES FIRST	Direct to Ladies First	State of Vermont Department of Health
DIRECT TO LAUNCH	Direct to LAUNCH (Linking Actions for Unmet Needs in Children's Health)	State of Vermont Department of Health
DIRECT TO LEAD INVESTIGATION	Direct to Lead Investigation	State of Vermont Department of Health
DIRECT TO LEAD POISONING PREVENTION	Direct to Lead Poisoning Prevention	State of Vermont Department of Health
DIRECT TO LEAD SAFE HOUSING	Direct to Lead Safe Housing	State of Vermont Department of Health
DIRECT TO MAMMO INS	Direct to Mammography X-ray Unit Inspections	State of Vermont Department of Health
DIRECT TO MANUFACTURED FOOD REGULATORY PROGRAM	Direct to Manufactured Food Regulatory Program	State of Vermont Department of Health
DIRECT TO MCH GRANT	Direct to MCH Block Grant	State of Vermont Department of Health
DIRECT TO MCH HOME VISITING	Direct to MCH Home Visiting	State of Vermont Department of Health
DIRECT to MCH PCP	Direct to MCH - Primary Care Planning	State of Vermont Department of Health
Direct to Medicaid - Admin 50/50 Line 49	Direct to Medicaid - Admin 50/50 Line 49	State of Vermont Department of Health
DIRECT TO MEDICAL EXAMINER	Direct to Medical Examiner	State of Vermont Department of Health
DIRECT TO MEDICAL PRACTICE BOARD	Direct to Medical Practice Board.	State of Vermont Department of Health
direct to Medication Assisted Treatment	Direct to Medication Assisted Treatment	State of Vermont Department of Health
Direct to NAS Surveillance	Direct to NAS Surveillance	State of Vermont Department of Health
Direct to National Retail Food Regulatory Program	Direct to National Retail Food Regulatory Program Standards (NRFPS)	State of Vermont Department of Health
DIRECT TO NEWBORN SCREENING	Direct to Newborn Screening	State of Vermont Department of Health
Direct to Non-Federal SABG Treatment and ADMIN	Direct to Non-Federal SABG Treatment and ADMIN	State of Vermont Department of Health
Direct to NRC Agreement State	Direct to NRC Agreement State	State of Vermont Department of Health
DIRECT TO OPIOID ANTAGONIST PILOT	Direct to Opioid Antagonist Pilot	State of Vermont Department of Health
Direct to Opioid STR - CURES	Direct to Opioid STR - CURES	State of Vermont Department of Health
DIRECT TO ORAL DISEASE PREVENTION PROGRAM	Direct to Oral Disease Prevention Program	State of Vermont Department of Health
DIRECT TO ORAL HEALTH WORKFORCE	Direct to Oral Health Workforce	State of Vermont Department of Health
DIRECT TO ORGAN DONATION	Direct to Organ Donation.	State of Vermont Department of Health
DIRECT TO OTHER PROGRAM INITIATIVES	Direct to Other Program Initiatives	State of Vermont Department of Health
direct to Partnerships for Success III	Direct to Partnerships for Success III	State of Vermont Department of Health
Direct to PFOA Response Bennington County	Direct to PFOA Response Bennington County	State of Vermont Department of Health
Direct to PHEP - Zika	Direct to PHEP - Zika	State of Vermont Department of Health

DIRECT TO PHEP EBOLA SUPPLEMENT	Direct to PHEP Ebola Supplement	State of Vermont Department of Health
DIRECT TO PHHS BLOCK GRANT	Direct to PHHS Block Grant	State of Vermont Department of Health
DIRECT TO PREG RA MONITORING	Direct to Pregnancy Risk Assessment Monitoring	State of Vermont Department of Health
DIRECT TO PREP-PERSONAL RESPONSIBILITY EDUCATION	Direct to PREP-Personal Responsibility Education	State of Vermont Department of Health
direct to Prescr Drug overdose prev	Direct to Prescription Drug Overdose Prevention	State of Vermont Department of Health
Direct to Prescription Drug Education (Evidence Based Education and Advertising Special Fund.	Direct to Prescription Drug Education (Evidence Based Education and Advertising Special Fund.	State of Vermont Department of Health
DIRECT TO PRESCRIPTION DRUG MONITORING	Direct to Prescription Drug Monitoring	State of Vermont Department of Health
DIRECT TO PRESCRIPTION DRUG MONITORING - ENHANCED	Direct to Prescription Drug Monitoring - Enhanced	State of Vermont Department of Health
Direct to Prescription Drugs SPF	Direct to Prescription Drugs SPF	State of Vermont Department of Health
DIRECT TO PRIMARY CARE	Direct to Primary Care	State of Vermont Department of Health
DIRECT TO PRIVATE WATER SUPPLIES	Direct to Private Water Supplies	State of Vermont Department of Health
DIRECT TO PROV-NON BLOCK	Direct to Payment to Providers for Residential Treatment-Non Block	State of Vermont Department of Health
DIRECT TO PUBLIC HEALTH ACTIONS (1305)	Direct to Public Health Actions (1305)	State of Vermont Department of Health
DIRECT TO RABIES CONTROL	Direct to Rabies Control	State of Vermont Department of Health
DIRECT TO RACE TO THE TOP	Direct to Race to the Top	State of Vermont Department of Health
DIRECT TO RADIATION INS	Direct to Radiation Inspections	State of Vermont Department of Health
DIRECT TO RAPE PREVENTION	Direct to Rape Prevention & Education Program	State of Vermont Department of Health
DIRECT TO REFUGEE HEALTH	Direct to Refugee Health	State of Vermont Department of Health
DIRECT TO REFUGEE PREVENTIVE HEALTH	Direct to Refugee Preventive Health	State of Vermont Department of Health
Direct to Road User Safety MOU	Direct to Road User Safety MOU	State of Vermont Department of Health
DIRECT TO ROSEN	Direct to Jamie Rosen Fund	State of Vermont Department of Health
DIRECT TO RURAL HEALTH OFFICE	Direct to Rural Health Office	State of Vermont Department of Health
DIRECT TO RURAL HOSP. FLEXIBILITY	Direct to Rural Hospital Flexibility Grant	State of Vermont Department of Health
Direct to Rx Drug Disposal Activities	Direct to Rx Drug Disposal Activities	State of Vermont Department of Health
direct to SABG	Direct to Substance Abuse Block Grant	State of Vermont Department of Health
DIRECT TO SBIRT	Direct to SBIRT	State of Vermont Department of Health
DIRECT TO SCHOOL-BASED SURVEILLANCE	Direct to School-Based Surveillance	State of Vermont Department of Health
DIRECT TO SIREN MOU WITH DPS	Direct to Siren MOU with DPS	State of Vermont Department of Health
DIRECT TO SMALL HOSP	Direct to Small Hospital Improvement	State of Vermont Department of Health
Direct to SPMP - Other Agency 75/25 - Line 3b	Direct to SPMP - Other Agency 75/25 - Line 3b	State of Vermont Department of Health
Direct to SPMP - Staff 75/25 - Line 3a	Direct to SPMP - Staff 75/25 - Line 3a	State of Vermont Department of Health
DIRECT TO SSBG	Direct to Social Services Block Grant	State of Vermont Department of Health

direct to STATE LOAN REPAYMENT PROGRAM	Direct to State Loan Repayment Program	State of Vermont Department of Health
DIRECT TO STATEWIDE QUALITY ASSURANCE SYSTEM	Direct to Statewide Quality Assurance System	State of Vermont Department of Health
DIRECT TO STDS	Direct to Sexually Transmitted Diseases	State of Vermont Department of Health
Direct to Support for Public Drinking Water Progra	Direct to Support for Public Drinking Water Programs (SPDWP)	State of Vermont Department of Health
DIRECT TO TOBACCO CONTROL	Direct to Tobacco Control	State of Vermont Department of Health
DIRECT TO TOBACCO CONTROL SUPPLEMENT CDC	Direct to Tobacco Control Supplement CDC	State of Vermont Department of Health
DIRECT TO TOBACCO SETTLEMENT	Direct to Tobacco Settlement	State of Vermont Department of Health
DIRECT TO TRANSITIONAL HOUSING-CHARITABLE CHOICE	Direct to Transitional Housing-Charitable Choice (state funds)	State of Vermont Department of Health
DIRECT TO UNIVERSAL NEWBORN	Direct to Universal Newborn Hearing Grant	State of Vermont Department of Health
DIRECT TO VACCINES	Direct to Vaccines	State of Vermont Department of Health
Direct to Vermont Yankee bill back	Direct to Vermont Yankee bill back	State of Vermont Department of Health
Direct to VT Vaccine Purchasing Program	Direct to VT Vaccine Purchasing Program	State of Vermont Department of Health
DIRECT TO WATER SUPPLY	Direct to Water Supply Program Support	State of Vermont Department of Health
DIRECT TO WIC ADMIN	Direct to WIC Administration	State of Vermont Department of Health
DIRECT TO WIC FOOD	Direct to WIC Supplemental Food	State of Vermont Department of Health
DIRECT TO WIC INFRASTRUCTURE	Direct to WIC Infrastructure	State of Vermont Department of Health
DIRECT TO WISEWOMAN	Direct to Wisewoman	State of Vermont Department of Health
Direct to Zika Birth Information Network Grant	Direct to Zika Birth Information Network Grant	State of Vermont Department of Health
FINAL	NOT APPLICABLE	State of Vermont Department of Health
PU - INV - EMERGENCY MEDICAL SERVICES (19)	PU - Investments (STC-79) - Emergency Medical Services (19) per M'caid,Unins,Underins % of state pop	State of Vermont Department of Health
PU - INV - Fluoride Treatment (38)	PU - Investments (STC-79) - Fluoride Treatment (38) per M'caid,Unins,Underins % of state pop	State of Vermont Department of Health
PU - INV - Health Laboratory (31)	PU - Investments (STC-79) - Health Laboratory (31) per M'caid,Unins,Underins % of state pop	State of Vermont Department of Health
PU - INV - Health Research and Statistics (39)	PU - Investments (STC-79) - Health Research and Statistics (39) per M'caid,Unins,Underins % of state pop	State of Vermont Department of Health
PU - INV - Patient Safety (47) and State Fund	PU - Investments (STC-79) - Patient Safety - Adverse Events (47) and 50% to State Funds	State of Vermont Department of Health
PU - INV - Poison Control (48)	PU - Investments (STC-79) - Poison Control (48) per M'caid,Unins,Underins % of state pop	State of Vermont Department of Health
PU - INV - POISON CONTROL (48) AND MEDICAID ADMIN	PU - Investments (STC-79) - Poison Control (48) and Medicaid Admin per % of state population Medicaid eligible	State of Vermont Department of Health
PU - INV - Statewide Tobacco Cessation (76)	PU - Investments (STC-79) - Statewide Tobacco Cessation (76) per M'caid,Unins,Underins % of state pop	State of Vermont Department of Health
PU - INV - Substance Use Disorder Treatment (30)	PU - Investments (STC-79) - Substance Use Disorder Treatment (30) per M'caid,Unins,Underins % of state pop	State of Vermont Department of Health

PU - INV (STC-79) - Epidemiology (40)	PU - Investments (STC-79) - Epidemiology (40) per M'caid,Unins,Underins % of state pop	State of Vermont Department of Health
QU - ADAP M'CAID ELIGIBLE	QU - ADAP M'caid Eligible - Medicaid Admin and SABG	State of Vermont Department of Health
QU - Indirects Cancer Screening	QU - Indirects Cancer Screening	State of Vermont Department of Health
QU - Indirects Race to the Top	QU - Indirects Race to the Top	State of Vermont Department of Health
QU - Indirects Refugee Health	QU - Indirects Refugee Health	State of Vermont Department of Health
QU - Indirects Refugee Preventative Health	QU - Indirects Refugee Preventative Health	State of Vermont Department of Health
QU - Indirects Wisewoman	QU - Indirects Wisewoman	State of Vermont Department of Health
QU - INV - SUD TREATMNT (30) PER MUU & SABG FUNDS	QU - Investments (STC-79) - Substance Use Disorder Treatment (30) per M'caid,Unins,Underins % of state pop per available SABG funds	State of Vermont Department of Health
QU - INV - TB Medical Services (74) per TB funds	QU - Investments (STC-79) - TB Medical Services (74) per available TB funds	State of Vermont Department of Health
QU - INV - TB Medical Services (74) per TB patient	QU - Investments (STC-79) - TB Medical Services (74) per Medicaid enrolled TB patients	State of Vermont Department of Health
QU - INV - VT Blueprint (44) and Medicaid Admin	QU - Investments (STC-79) - VT Blueprint for Health (44) and Medicaid Admin per % of state population Medicaid eligible	State of Vermont Department of Health
QU - INV - WIC Coverage (37) per WIC Admin funds	QU - Investments (STC-79) - WIC Coverage (37) per available WIC Admin funds	State of Vermont Department of Health
QU - INV - WIC Coverage (37) per WIC BFPC funds	QU - Investments (STC-79) - WIC Coverage (37) per available WIC Breastfeeding Peer Counseling funds	State of Vermont Department of Health
QU - SABG (Admin) and Non-Federal SABG	QU - SABG (Admin) and Non-Federal SABG	State of Vermont Department of Health
QU - SAP TO SABG AND MEDICAID ADMIN	QU - SAP to SABG and Medicaid Admin per school invoices	State of Vermont Department of Health
QU - WIC CLINIC - WIC/M'caid - nonSPMP WIC Clients	QU - WIC CLINIC - WIC Admin and Medicaid non-SPMP Admin per M'caid Eligibility Rate for WIC Clients	State of Vermont Department of Health
QU - WIC CLINIC - WIC/M'caid - SPMP WIC Clients	QU - WIC CLINIC - WIC Admin and Medicaid SPMP Admin per M'caid Eligibility Rate for WIC Clients	State of Vermont Department of Health
QU - WIC CLINIC MEDICAID SPMP AND NON-SPMP	QU - WIC clinic Medicaid SPMP and non-SPMP assessment	State of Vermont Department of Health
TOTAL SALARIES ACROSS ADAP	Total Salaries Across ADAP	State of Vermont Department of Health
Total Salaries Across Emergency Preparedness	Total Salaries Across Emergency Preparedness	State of Vermont Department of Health
Total Salaries Across Environmental Health	Total Salaries Across Environmental Health	State of Vermont Department of Health
Total Salaries Across Health Surveillance	Total Salaries Across Health Surveillance	State of Vermont Department of Health
TOTAL SALARIES ACROSS HPDP	Total Salaries Across Health Promotion & Disease Prevention	State of Vermont Department of Health
Total Salaries Across MCH	Total Salaries Across Maternal Child Health (MCH)	State of Vermont Department of Health
Total Salaries Across OLH	Total Salaries Across OLH	State of Vermont Department of Health
TOTAL SALARIES ACROSS VDH	Total Salaries Across VDH	State of Vermont Department of Health
Adult Programs	Total Cost of All Adult Programs	State of Vermont Department of Mental Health

ALLOCATED MEALS TO MTCR AND VPCH	Allocated to direct Secure Res Recovery Operating (MTCR) and Adult General (VPCH) cost centers based on meal count	State of Vermont Department of Mental Health
Allocated to MTCR and VPCH	Allocated to direct Secure Res Recovery Operating (MTCR) and Adult General (VPCH) cost centers based on FTE count	State of Vermont Department of Mental Health
Child Programs	Total Cost of All Children's Programs, Including Community Health	State of Vermont Department of Mental Health
Data Infrastructure Staff Costs	Allocated to Data Infrastructure and all DMH programs (Total Costs)	State of Vermont Department of Mental Health
DEPARTMENT SALARIES	Total Salaries Across DMH Staff	State of Vermont Department of Mental Health
Direct to Berlin Administration	Direct to Berlin Administration	State of Vermont Department of Mental Health
DIRECT TO BR PSYCH INPATIENT INVESTMENT (3)	Direct to Investments (STC-79) - Institution for Mental Disease Services: DMH (3) - BR	State of Vermont Department of Mental Health
Direct to BR Psych Inpatient Medicaid	Direct to BR Psych Inpatient Medicaid	State of Vermont Department of Mental Health
Direct to Brattleboro Retreat - PNMI clients	Direct to Brattleboro Retreat - PNMI clients	State of Vermont Department of Mental Health
Direct to Case Rate Payments	Direct to Case Rate Payments	State of Vermont Department of Mental Health
DIRECT TO CHILDREN'S COMMUNITY INVESTMENT (12)	Direct to Investments (STC-79) - Mental Health Children's Community Services (12)	State of Vermont Department of Mental Health
Direct to CHIP	Direct to Payments to EDS for CHIP	State of Vermont Department of Mental Health
DIRECT TO CHIP ADMIN	Direct to CHIP Admin	State of Vermont Department of Mental Health
DIRECT TO CMS-MMIS	Direct to CMS-MMIS/MES - DDI (90%)	State of Vermont Department of Mental Health
DIRECT TO CONSUMER SUPPORT INVESTMENT (79)	Direct to Investments (STC-79) - Mental Health Consumer Support Programs (79)	State of Vermont Department of Mental Health
DIRECT TO CRT COMMUNITY INVESTMENT (16)	Direct to Investments (STC-79) - Mental Health CRT Community Support Services (16)	State of Vermont Department of Mental Health
Direct to CRT Doc/Hospital	Direct to CRT Doc/Hospital	State of Vermont Department of Mental Health
DIRECT TO CRT EMERG MH ADULTS- INVESTMENT (16)	Direct to Investments (STC-79) - Mental Health CRT Community Support Services (16) - Emergency	State of Vermont Department of Mental Health
Direct to CRT Global Commitment (program)	Direct to CRT Global Commitment (program)	State of Vermont Department of Mental Health
DIRECT TO CRT RECOVERY HOUSING INVESTMENT (22)	Direct to Investments (STC-79) - Emergency Support Fund (22)	State of Vermont Department of Mental Health
Direct to Data Infrastructure	Direct to Data Infrastructure	State of Vermont Department of Mental Health
DIRECT TO EMERGENCY MH INVESTMENT (29)	Direct to Investments (STC-79) - Emergency Mental Health for Children and Adults (29)	State of Vermont Department of Mental Health
Direct to Employment Development Initiative	Direct to Employment Development Initiative	State of Vermont Department of Mental Health
Direct to General Fund	Direct to General Fund	State of Vermont Department of Mental Health
Direct to Global Commitment Program	Direct to Global Commitment Program	State of Vermont Department of Mental Health
Direct to Homeless Block Grant	Direct to Homeless Block Grant	State of Vermont Department of Mental Health
Direct to ICD-10 IAPD	Direct to Approved ICD-10 IAPD	State of Vermont Department of Mental Health
DIRECT TO MEDICAID ADMIN 50/50 LINE 49	Direct to Medicaid Admin 50/50 Line 49	State of Vermont Department of Mental Health
Direct to MH Block Grant	Direct to MH Block Grant	State of Vermont Department of Mental Health
Direct to MH Transformation Grant	Direct to MH Transformation Grant	State of Vermont Department of Mental Health
Direct to Olmstead Grant	Direct to Olmstead Grant	State of Vermont Department of Mental Health
Direct to Other	Direct to Other	State of Vermont Department of Mental Health

DIRECT TO OUTPAT SERVICES ADULT INVESTMENT (66)	Direct to Investments (STC-79) - MH Outpatient Services for Adults (66)	State of Vermont Department of Mental Health
DIRECT TO REFUGEE PROGRAM	Direct to Refugee Medical Assistance - Program	State of Vermont Department of Mental Health
DIRECT TO RESPITE FOR SED YOUTH INVESTMENT (67)	Direct to Investments (STC-79) - Respite Services for Youth with SED and their Families (67)	State of Vermont Department of Mental Health
DIRECT TO RRMIC PSYCH INPATIENT INVESTMENT (13)	Direct to Investments (STC-79) - Acute Psychiatric Inpatient Services (13)	State of Vermont Department of Mental Health
Direct to RRMIC Psych Inpatient Medicaid	Direct to RRMIC Psych Inpatient Medicaid	State of Vermont Department of Mental Health
DIRECT TO SFI INVESTMENT (68)	Direct to Investments (STC-79) - Seriously Functionally Impaired: DMH (68)	State of Vermont Department of Mental Health
DIRECT TO SPECIAL SERVICES INVESTMENT (28)	Direct to Investments (STC-79) - Special Payments for Treatment Plan Services (28)	State of Vermont Department of Mental Health
Direct to SSBG	Direct to Social Services Block Grant	State of Vermont Department of Mental Health
Direct to TTI	Direct to TTI	State of Vermont Department of Mental Health
DIRECT TO VPCH INVESTMENT (3)	Direct to Investments (STC-79) - Institution for Mental Disease Services: DMH (3) - VPCH	State of Vermont Department of Mental Health
FINAL	NOT APPLICABLE	State of Vermont Department of Mental Health
FTE - Housing/UR/Emp	Full Time Equivalent Count across Housing, Utilization Review, and Employment Supports	State of Vermont Department of Mental Health
GC Statewide Rate	Statewide Medicaid Eligibility Rate	State of Vermont Department of Mental Health
GC STATEWIDE RATE (MEDICAID ADMIN)	Statewide Medicaid Eligibility Rate (Medicaid Admin 50/50 Line 49)	State of Vermont Department of Mental Health
IDT	IDT	State of Vermont Department of Mental Health
INPATIENT PROGRAMS	Total Cost of All Inpatient Programs	State of Vermont Department of Mental Health
MH Distribution - Community	Mental Health Distribution Including Community Care	State of Vermont Department of Mental Health
MH DISTRIBUTION - COMMUNITY (GC/CHIP ADMIN)	Mental Health Distribution Including Community Care (Medicaid Admin/CHIP Admin)	State of Vermont Department of Mental Health
MH DISTRIBUTION - ENTIRE SYSTEM OF CARE	Mental Health Distribution for Entire System of Care	State of Vermont Department of Mental Health
MH DISTRIBUTION - ENTIRE SYSTEM OF CARE (GC/CHIP A	Mental Health Distribution for Entire System of Care (Medicaid Admin/CHIP Admin)	State of Vermont Department of Mental Health
MH DISTRIBUTION - INPATIENT	Mental Health Distribution for Inpatient Care Programs	State of Vermont Department of Mental Health
MH DISTRIBUTION - INPATIENT (MEDICAID ADMIN)	Mental Health Distribution for Inpatient Care Programs (Medicaid Admin)	State of Vermont Department of Mental Health
NEGOTIATED PMO ALLOCATION OF HSE SOURCES	Eligibility Systems and Staffing (75%)	State of Vermont Department of Mental Health
ACA CAQH Grant	Direct to ACA CAQH Grant	State of Vermont Department of Vermont Health Access
AHS ENROLLMENT	QU - Quarterly Enrollment for Global Commitment, CHIP, and all other benefiting programs	State of Vermont Department of Vermont Health Access
CCCHIPXIX50	Case Count between CHIP and Medicaid 50%	State of Vermont Department of Vermont Health Access
CCCHIPXIX50VHC	Case Count between CHIP, VHC, and Medicaid 50%	State of Vermont Department of Vermont Health Access
CCCHIPXIX75VHC	Case Count between CHIP, VHC, and Medicaid 75%	State of Vermont Department of Vermont Health Access

CHIPRA	Direct to Maine CHIPRA Grant	State of Vermont Department of Vermont Health Access
CLAWBACK	Direct to Clawback State Funds	State of Vermont Department of Vermont Health Access
CMS HIT EHRIP 100%	Direct to CMS HIT EHRIP 100%	State of Vermont Department of Vermont Health Access
CMSHIT & HITFUND 9027&1069	PU - CMSHIT 9027 & HITFund 1069	State of Vermont Department of Vermont Health Access
CMS-MMIS	Direct to CMS-MMIS	State of Vermont Department of Vermont Health Access
D to ACA Drug Rebates	Direct to ACA Drug Rebates	State of Vermont Department of Vermont Health Access
D to All-Payer Model - ACO	Direct to All-Payer Model - ACO	State of Vermont Department of Vermont Health Access
D TO BUY-IN - FEDERAL	Direct to Buy-in - Federal	State of Vermont Department of Vermont Health Access
D TO CFC GC TRADITIONAL	Direct to CFC GC traditional	State of Vermont Department of Vermont Health Access
D to CMS E&E VIEWS DDI 50	Direct to CMS-E&E/VIEWS DDI (50%)	State of Vermont Department of Vermont Health Access
D to CMS E&E VIEWS DDI 75	Direct to CMS-E&E/VIEWS DDI (75%)	State of Vermont Department of Vermont Health Access
D to CMS MMIS MES DDI 75	Direct to CMS-MMIS/MES - DDI (75%)	State of Vermont Department of Vermont Health Access
D TO CMS MMIS MES DDI 90	Direct to CMS-MMIS/MES - DDI (90%)	State of Vermont Department of Vermont Health Access
D TO CMS-MMIS 6028 90/10	Direct to CMS-MMIS 6028 90/10	State of Vermont Department of Vermont Health Access
D to DSH	Direct to DSH	State of Vermont Department of Vermont Health Access
D TO EBP	Direct to EBP	State of Vermont Department of Vermont Health Access
D to Elig System and Staff 75	Direct to Eligibility Systems and Staffing (75%)	State of Vermont Department of Vermont Health Access
D to GC Program	Direct to GC Program	State of Vermont Department of Vermont Health Access
D to IDT	Direct to IDT	State of Vermont Department of Vermont Health Access
D TO INVESTMENTS BUY-IN	Direct to Investments Buy-In (52)	State of Vermont Department of Vermont Health Access
D TO INVESTMENTS FAMILY SUPPORTS	Direct to Investments Family Supports (72)	State of Vermont Department of Vermont Health Access
D TO INVESTMENTS HIV DRUG COVERAGE	Direct to Investments HIV Drug Coverage	State of Vermont Department of Vermont Health Access
D TO INVESTMENTS INST. FOR MENTAL DISEASE SRVS.	Direct to Investments Institution for Mental Disease Services (7)	State of Vermont Department of Vermont Health Access
D TO INVESTMENTS PATIENT SAFETY NET SERVICES	Direct to Investments Patient Safety Net Services (18)	State of Vermont Department of Vermont Health Access
D TO MED ADMIN	Direct to Med Admin 50/50	State of Vermont Department of Vermont Health Access
D to MFP	Direct to MFP	State of Vermont Department of Vermont Health Access
D TO SCHIP Program	Direct to CHIP Program	State of Vermont Department of Vermont Health Access

D to SIM	Direct to SIM Grant	State of Vermont Department of Vermont Health Access
D TO SPMP STAFF 75/25	Direct to SPMP Staff 75/25	State of Vermont Department of Vermont Health Access
D to State Admin Funds	Direct to State Admin Funds	State of Vermont Department of Vermont Health Access
D TO STATE ONLY	Direct to State Only (General Fund)	State of Vermont Department of Vermont Health Access
D to T-MSIS	Direct to T-MSIS Grant	State of Vermont Department of Vermont Health Access
D TO VDH IDT	Direct to VDH IDT	State of Vermont Department of Vermont Health Access
DIRECT TO CMS - IE PRESUMPTIVE ELIGIBILITY (90%)	D to CMS - IE Presumptive Eligibility (90%)	State of Vermont Department of Vermont Health Access
DIRECT TO LEGACY MMIS STAFF O&M	Direct to Legacy MMIS Staff O&M (75%)	State of Vermont Department of Vermont Health Access
E&E 90/10	Direct to CMS-E&E (90/10)	State of Vermont Department of Vermont Health Access
ENROLLMENT BROKER SERVICES	QU - Quarterly combined AHS and VHC Enrollment for Global Commitment, CHIP, Designated State Health Programs (DSHP) and QHP (Enrollment Broker Stat)	State of Vermont Department of Vermont Health Access
Exchange Level 1B	Direct to Exchange Level 1B	State of Vermont Department of Vermont Health Access
Exchange Level 1C	Direct to Exchange Level 1C	State of Vermont Department of Vermont Health Access
FINAL	N/A	State of Vermont Department of Vermont Health Access
HAEU	Results of HAEU Random Moment Time Study	State of Vermont Department of Vermont Health Access
HAEU50	Results of HAEU Random Moment Time Study - Not Enhanced	State of Vermont Department of Vermont Health Access
HP PAID CLAIMS	QU - Quarterly number of paid claims for Global Commitment, CHIP, and All Other benefiting Programs	State of Vermont Department of Vermont Health Access
IAPD - DII	QU - Quarterly VHC enrollment for MAGI and DSHP (90/10) and QHP Level 1C	State of Vermont Department of Vermont Health Access
ICD-10 IAPD	Direct to ICD-10 IAPD	State of Vermont Department of Vermont Health Access
Investments - VITL	PU - Investments VITL/HIT/HIE/HCR (8)	State of Vermont Department of Vermont Health Access
Investments - VT Blueprint for Health	PU - Investments Vermont Blueprint for Health (51)	State of Vermont Department of Vermont Health Access
MMIS 31.44, E&E90 26.6, CMS-HIT 8.92, EXLV233.04	PU - MMIS 38.45%, E&E90 51.42%, CMS-HIT 10.13%	State of Vermont Department of Vermont Health Access
OAPD	QU - Quarterly VHC enrollment for GC, DSHP (75% FMAP), CHIP and QHP	State of Vermont Department of Vermont Health Access
PHARM CLAIMS	QU - Quarterly number of Pharmacy Claims paid for Global Commitment, CHIP, and All Other benefiting Programs	State of Vermont Department of Vermont Health Access
REFUGEE ADMINISTRATION	Direct to RMA Admin	State of Vermont Department of Vermont Health Access
Refugee Program	Direct to Refugee Program	State of Vermont Department of Vermont Health Access

SMHP HIT IAPD	Direct to CMS HIT IAPD	State of Vermont Department of Vermont Health Access
STAFF HOURS	Total Hours across all program codes	State of Vermont Department of Vermont Health Access
STAFF HOURS BO	Total Hours across all program codes less BO	State of Vermont Department of Vermont Health Access
STAFF HOURS COMMISH	Total Hours across all program codes less commissioner's office	State of Vermont Department of Vermont Health Access
STAFF HOURS PI	Total Hours across all program codes less PI	State of Vermont Department of Vermont Health Access
VHC OPERATIONS	QU - Quarterly VHC Enrollment for Global Commitment, CHIP, Designated State Health Programs (DSHP) and QHP	State of Vermont Department of Vermont Health Access
110 Blind	Direct to Section 110 (Blind)	State of Vermont Disabilities, Aging, and Independent Living
110 VR	Direct to Section 110 (Voc Rehab)	State of Vermont Disabilities, Aging, and Independent Living
AAA GF Transportation	AAA GF Transportation	State of Vermont Disabilities, Aging, and Independent Living
ASD SALARY	Total Salaries Method M - Percentage of Salary Dollars Directly Charged (ASD) (43030)	State of Vermont Disabilities, Aging, and Independent Living
CMSO ADRC Program Grant	Direct to CMSO ADRC Program Grant	State of Vermont Disabilities, Aging, and Independent Living
Comm Action - SSI	Direct to Community Action - SSI	State of Vermont Disabilities, Aging, and Independent Living
D TO EAP - JOBS FOR INDEPENDENCE	Direct to EAP - Jobs for Independence	State of Vermont Disabilities, Aging, and Independent Living
D TO GC-MEDICAID ADM-NATCP ADMIN	GC - Medicaid Admin - NATCP Admin & Registry	State of Vermont Disabilities, Aging, and Independent Living
D to GC-Medicaid Adm-PASRR	GC - Medicaid Admin - PASRR - Preadmission Screening and Record Review	State of Vermont Disabilities, Aging, and Independent Living
D TO IDT - SIMS	Direct to IDT - SIMS	State of Vermont Disabilities, Aging, and Independent Living
D TO MCO FF_RF	Direct to MCO - Family Flexible/Respite Funding	State of Vermont Disabilities, Aging, and Independent Living
D to MCO-DS	MCO - DS Special Payments for Medical Services	State of Vermont Disabilities, Aging, and Independent Living
D to MCO-Homesharing	MCO - HomeSharing	State of Vermont Disabilities, Aging, and Independent Living
D to MCO-Mobility	MCO - Mobility Training/Other Svcs.-Elderly Visually Impaired	State of Vermont Disabilities, Aging, and Independent Living
D to MCO-Quality Review	MCO - Quality Review of Home Health Agencies	State of Vermont Disabilities, Aging, and Independent Living
D to MCO-SASH	MCO - Support and Services at Home (SASH)	State of Vermont Disabilities, Aging, and Independent Living
D to MCO-Self-Neglect	MCO - Self-Neglect Initiative	State of Vermont Disabilities, Aging, and Independent Living
D TO MCO-SFI	MCO - Seriously Functionally Impaired: DAIL	State of Vermont Disabilities, Aging, and Independent Living
D TO PROMOTING OPPORTUNITY DEMONSTRATION	Direct to Promoting Opportunity Demonstration	State of Vermont Disabilities, Aging, and Independent Living
Direct DRI	Direct to DRI Partnership New Paradigm	State of Vermont Disabilities, Aging, and Independent Living

Direct SE VI-B	Direct to Supported Employment Title VI-B	State of Vermont Disabilities, Aging, and Independent Living
Direct to AAA AP	Direct to Admin on Aging Abuse Prevention VII	State of Vermont Disabilities, Aging, and Independent Living
Direct to AAA IIIB	Direct to Admin on Aging Support Services III-B	State of Vermont Disabilities, Aging, and Independent Living
Direct to AAA IIIC	Direct to Admin on Aging Congregate Meals III-C-1	State of Vermont Disabilities, Aging, and Independent Living
Direct to AAA IIIC & Mcaid	Method P - Direct to AAA IIIC & Medicaid Admin	State of Vermont Disabilities, Aging, and Independent Living
Direct to AAA IIIC2	Direct to Admin on Aging Delivered Meal III-C-2	State of Vermont Disabilities, Aging, and Independent Living
Direct to AAA Ombudsman	Direct to Admin on Aging Ombudsman Activity VII	State of Vermont Disabilities, Aging, and Independent Living
Direct to AAA PH	Direct to Admin on Aging Preventative Health IIID	State of Vermont Disabilities, Aging, and Independent Living
Direct to Add'l Mcaid 1115	Direct to Add'l Medicaid Admin 50% for LTC 1115	State of Vermont Disabilities, Aging, and Independent Living
direct to Add'l Med 1115	Direct to Add'l Medicaid Admin LTC 1115 75%	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO ADRC NWD	Direct to ADRC No Wrong Door Key Elements Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to ADRC Options Counseling	Direct to ADRC Options Counseling	State of Vermont Disabilities, Aging, and Independent Living
Direct to Asst Tech	Direct to Assistive Tech Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to AT-IDEA	Direct to AT-IDEA-DOE Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to Bioterrorism	Direct to Bioterrorism Preparedness Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to CDC Grant	Direct to CDC Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to Civil Monetary Fund	Direct Allocation to Civil Monetary Funds	State of Vermont Disabilities, Aging, and Independent Living
Direct to CLIA P	Direct to CLIA - Personal	State of Vermont Disabilities, Aging, and Independent Living
Direct to CLIA T	Direct to CLIA Travel	State of Vermont Disabilities, Aging, and Independent Living
Direct to CMS VIEWS	CMS E&E / VIEWS	State of Vermont Disabilities, Aging, and Independent Living
Direct to CMS-CSRE DDAS	Direct to CMS-CSRE System Change DDAS	State of Vermont Disabilities, Aging, and Independent Living
Direct to CMS-MMIS	CMS-MMIS	State of Vermont Disabilities, Aging, and Independent Living
Direct to Commodities	Direct to Commodities Suppl. Food	State of Vermont Disabilities, Aging, and Independent Living
Direct to Corrections SSA Billing	Direct to Corrections SSA Billing	State of Vermont Disabilities, Aging, and Independent Living
Direct to DDAS Guardianship	Direct to ASD Guardianship	State of Vermont Disabilities, Aging, and Independent Living
Direct to DHHS Real Choices Change - DDAS	Direct to DHHS Real Choices - DDAS	State of Vermont Disabilities, Aging, and Independent Living
Direct to DOL Eval	DOL Evaluations	State of Vermont Disabilities, Aging, and Independent Living

Direct to DUALS Project	Direct to DUALS	State of Vermont Disabilities, Aging, and Independent Living
Direct to Eld & Dis. Trans.	Direct to Elderly & Disabled Transportation	State of Vermont Disabilities, Aging, and Independent Living
Direct to Emergency Preparedness	Direct to Emergency Preparedness	State of Vermont Disabilities, Aging, and Independent Living
Direct to Employ. For elders	Direct to Senior Community Service Employ. Program	State of Vermont Disabilities, Aging, and Independent Living
Direct to Employee Assistance	Direct to Employee Assistance	State of Vermont Disabilities, Aging, and Independent Living
Direct to Energy	Direct to Energy Outreach Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to F&NS	Direct to Food & Nutrition Services	State of Vermont Disabilities, Aging, and Independent Living
Direct to General Fund	Direct to State General Fund	State of Vermont Disabilities, Aging, and Independent Living
Direct to General Fund - DDAS	Direct to State General Fund - DDAS	State of Vermont Disabilities, Aging, and Independent Living
Direct to General Fund - Voc Rehab	Direct to State General Fund - Voc Reha	State of Vermont Disabilities, Aging, and Independent Living
Direct to Home Health Hotline	Direct to Medicare (XVIII)	State of Vermont Disabilities, Aging, and Independent Living
Direct to ICD-10 IAPD	ICD-10 IAPD	State of Vermont Disabilities, Aging, and Independent Living
Direct to IL Blind	Direct to Independent Living Grant (Blind)	State of Vermont Disabilities, Aging, and Independent Living
Direct to IL VR	Direct to Independent Living Grant (VR)	State of Vermont Disabilities, Aging, and Independent Living
Direct to Innovation	Direct to Innovation & Expansion (Blind & Visually Impaired)	State of Vermont Disabilities, Aging, and Independent Living
Direct to J&J	Direct to Johnson & Johnson Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to L&P Medicaid Admin	Direct to Medicaid Administration 75% (L&P)	State of Vermont Disabilities, Aging, and Independent Living
Direct to Linking Learning to Careers	Direct to Linking Learning to Careers (LLC)	State of Vermont Disabilities, Aging, and Independent Living
Direct to Mcaid Admin 75% Travel	Direct to Medicaid Administration 75%- Travel	State of Vermont Disabilities, Aging, and Independent Living
Direct to Mcaid Admin Baseline Travel	Direct to Medicaid Administration Baseline-Travel	State of Vermont Disabilities, Aging, and Independent Living
Direct to Medicaid	Direct to Medicaid Program	State of Vermont Disabilities, Aging, and Independent Living
Direct to Medicaid & GF (LP)	Direct to Medicaid & General Fund (L&P) (37700)	State of Vermont Disabilities, Aging, and Independent Living
Direct to Medicaid Adm 50% - DDAS	Direct to Medicaid Adm 50% - DDAS	State of Vermont Disabilities, Aging, and Independent Living
Direct to Medicaid Adm 75%	Direct to Medicaid Adm 75%	State of Vermont Disabilities, Aging, and Independent Living
Direct to Medicaid Admin	Direct to Medicaid Administration - Baseline	State of Vermont Disabilities, Aging, and Independent Living
Direct to Medicaid Admin 50%	Direct to Medicaid Admin 50% - Comm Office	State of Vermont Disabilities, Aging, and Independent Living
Direct to Medicaid Program DDAS	Direct to Medicaid Program DDAS	State of Vermont Disabilities, Aging, and Independent Living

Direct to Medicare	Direct to Medicare (XVIII Funds)	State of Vermont Disabilities, Aging, and Independent Living
Direct to Medicare - T	Direct to Medicare (XVIII Funds) - Travel	State of Vermont Disabilities, Aging, and Independent Living
Direct to Medicare & GF	Direct to Medicare and GF (43150)	State of Vermont Disabilities, Aging, and Independent Living
Direct to Medicare Non SNF & SNF	Direct to Medicare Non-SNF & SNF (43320)	State of Vermont Disabilities, Aging, and Independent Living
direct to Medicare Supplemental for Equipment	Direct to Medicare Supplemental for Equipment	State of Vermont Disabilities, Aging, and Independent Living
Direct to Medicare Tr & GF	Direct to Medicare & GF - Travel (43150)	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO MFP GRANT	Direct to Money Follows the Person	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO MIPPA 2007 LIS/MSP	Direct to MIPPA 2007 LIS/MSP Outreach	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO MIPPA 2008 LIS/MSP	Direct to MIPPA 2008 LIS/MSP Outreach	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO MIPPA MEA - AAA	Direct to MIPPA Medicare Enrollment Assistance - AAA	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO MIPPA MEA - ADRC	Direct to MIPPA Medicare Enrollment Assistance - ADRC	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO MIPPAA AAAS	Direct to MIPPAA AAAs	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO MIPPAA ADRC	Direct to MIPPAA ADRC	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO MIPPAA LIS-MSP	Direct to MIPPAA LIS-MSP	State of Vermont Disabilities, Aging, and Independent Living
Direct to Mobile Low Vision	Direct to Mobile Low Vision	State of Vermont Disabilities, Aging, and Independent Living
Direct to Nat Fam Care Supp	Direct to Admin on Aging National Family Care Supplemental III-E	State of Vermont Disabilities, Aging, and Independent Living
Direct to NATCEP	Direct to NATCEP (43260)	State of Vermont Disabilities, Aging, and Independent Living
Direct to Nat'l Gov'r Ass'n	Direct to National Governor's Association	State of Vermont Disabilities, Aging, and Independent Living
Direct to NSIP	Direct to NSIP Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to Nurse Aid Testing	Direct to Nurse Aid Testing	State of Vermont Disabilities, Aging, and Independent Living
Direct to Nursing Home Diversion Grant	Direct to Nursing Home Diversion Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to OASIS	Direct to OASIS	State of Vermont Disabilities, Aging, and Independent Living
Direct to OASIS Space	Direct to OASIS - Space	State of Vermont Disabilities, Aging, and Independent Living
Direct to OASIS T	Direct to OASIS-Travel	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO OLDER AM	Total Cost to Older Americans Act	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO OTTO JOHNSON	Direct to Otto Johnson Fund	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO REFUGEE	Direct to Refugee Assistance Program	State of Vermont Disabilities, Aging, and Independent Living

Direct to Rehab Training	Direct to Rehab Training Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to Rehab Training Voc	Direct to Rehab Training Voc Rehab	State of Vermont Disabilities, Aging, and Independent Living
Direct to RSA System Change	Direct to RSA System Change Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to RU - Non VR	Direct to Reach Up Non-VR	State of Vermont Disabilities, Aging, and Independent Living
Direct to RU - Pilot	Direct to Reach Up Pilot	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO S&C	PU - Allocation to S&C XVIII , State & XIX - Equip	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO S&C SNF & NON-SNF	PU - Allocation to S&C XVIII Non-SNF & LTC XVIII SNF	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO S&C XVIII TRAVEL	PU - Allocation to S&C XVIII Non SNF Travel	State of Vermont Disabilities, Aging, and Independent Living
Direct to SCHIP	Direct to SCHIP	State of Vermont Disabilities, Aging, and Independent Living
Direct to SCSEP - Supp	Direct to SCSEP - Supplemental	State of Vermont Disabilities, Aging, and Independent Living
Direct to Senior Center Grant	Direct to Senior Center Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to Seniors Farmer Market	Direct to Seniors Farmers Market	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO SIMS GRANT	Direct to SIMS Grant	State of Vermont Disabilities, Aging, and Independent Living
DIRECT TO SOA INFRASTRUCTURE	QU - Allocation to SOA Infrastructure Component	State of Vermont Disabilities, Aging, and Independent Living
Direct to SSBG - DDAS	Direct to SSBG - DDAS	State of Vermont Disabilities, Aging, and Independent Living
Direct to State Health Ins. Plan	Direct to State Health Insurance Program	State of Vermont Disabilities, Aging, and Independent Living
Direct to State Improvement Grant	Direct to State Improvement Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to Title VI-C	Direct to Supported Employment - Title VI-C	State of Vermont Disabilities, Aging, and Independent Living
Direct to Title VI-C (DBVI)	Direct to Title VI-C DBVI Supp Employment	State of Vermont Disabilities, Aging, and Independent Living
Direct to UMASS Progressive Employment	UMASS Progressive Employment	State of Vermont Disabilities, Aging, and Independent Living
Direct to VDV AT Grant	Direct to VDV AT Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to Vend	Direct to Vending & Other	State of Vermont Disabilities, Aging, and Independent Living
Direct to VR Quality Training Grant	Direct to VR Quality Training Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct to VR UMASS Bond	Direct to VR UMASS Bond	State of Vermont Disabilities, Aging, and Independent Living
Direct to VT Legal Assistance for Seniors	Direct to VT Legal Assistance for Seniors	State of Vermont Disabilities, Aging, and Independent Living
Direct to WIPAG	Direct to Work Incentives Planning & Assistance Grant	State of Vermont Disabilities, Aging, and Independent Living
Direct WtW	Direct to Welfare-to-Work	State of Vermont Disabilities, Aging, and Independent Living

DS SALARY	Total Salaries - Method M - Percentage of Salary Dollars Directly Charged (DS) (43030)	State of Vermont Disabilities, Aging, and Independent Living
ENGINEERING	Total Salaries - Method H - Costs for Buildings/Programs Requiring Inspections (Total Salary)	State of Vermont Disabilities, Aging, and Independent Living
FINAL	NOT APPLICABLE	State of Vermont Disabilities, Aging, and Independent Living
Global Commitment - CNOM	Direct to Global Commitment - CNOM	State of Vermont Disabilities, Aging, and Independent Living
ICF/MR	PU - Allocation Between XIX, and State for ICF/MRs	State of Vermont Disabilities, Aging, and Independent Living
ICF/MR TRAVEL	PU - Allocation Between XIX, and State for ICF/MRs - Travel	State of Vermont Disabilities, Aging, and Independent Living
Indirect - DBVI	Total Cost Allocation of Indirects for DBVI	State of Vermont Disabilities, Aging, and Independent Living
Indirect - DS	Total Cost Allocation of Indirects for DS	State of Vermont Disabilities, Aging, and Independent Living
Indirect A1	Method A1-Salary Cost Allocation of Indirect Costs to Divisions	State of Vermont Disabilities, Aging, and Independent Living
Indirect-ASD	Total Cost Allocation of Indirects for ASD	State of Vermont Disabilities, Aging, and Independent Living
Indirect-DVR	Total Cost Allocation of Indirects for DVR	State of Vermont Disabilities, Aging, and Independent Living
Indirect-L&P	Total Cost Allocation of Indirects for L&P	State of Vermont Disabilities, Aging, and Independent Living
MEDICAID & STATE GEN	PU - Allocation Between Medicaid and State General Fund for LTC 19	State of Vermont Disabilities, Aging, and Independent Living
MEDICAID & STATE GEN - TRAVEL	PU - Allocation Between Medicaid and State General Fund for LTC 19 - Travel	State of Vermont Disabilities, Aging, and Independent Living
MEDICARE & STATE	PU - Allocation between Medicare Non-SNF, S&C State and GF Vermont for Subcontracts	State of Vermont Disabilities, Aging, and Independent Living
NATAC ADMIN	PU - Allocation Between XVIII and XIX Based on Certified and Participating Facilities (for NATAC Admin)	State of Vermont Disabilities, Aging, and Independent Living
Number of ACCS Beds	Method Q - Number of ACCS Beds Paid by Title XIX Billed by 15th/Total ACCS Beds on 15th	State of Vermont Disabilities, Aging, and Independent Living
Number of ACCS Beds Travel	Method Q - Number of ACCS Beds Paid by Title XIX Billed by 15th/Total ACCS Beds on 15th- Travel	State of Vermont Disabilities, Aging, and Independent Living
PASRR	Direct to PASRR	State of Vermont Disabilities, Aging, and Independent Living
Persons ASD	Method O - Persons Served in Quarter by ASD	State of Vermont Disabilities, Aging, and Independent Living
Persons Voc	Method D - Persons Served in Quarter by Voc Rehab	State of Vermont Disabilities, Aging, and Independent Living
RATIO ASD	Total Cost - Method A2 - Ratio of Total Direct Program Funds Expended in Quarter (ASD)	State of Vermont Disabilities, Aging, and Independent Living
RATIO BLIND	Total Cost - Method A2 - Ratio of Total Direct Program Funds Expended in Quarter (Blind and Visually Impaired)	State of Vermont Disabilities, Aging, and Independent Living
RATIO DS	Total Cost - Method A2 - Ratio of total direct program funds expended in quarter (DS)	State of Vermont Disabilities, Aging, and Independent Living

RATIO L&P	Total Cost - Method A2 - Ratio of Total Direct Program Funds Expended in Quarter (Licensing and Protection)	State of Vermont Disabilities, Aging, and Independent Living
Ratio VR	Method R - Ratio of Total Direct Program Funds Expended in Quarter by Regional Staff (Voc Rehab)	State of Vermont Disabilities, Aging, and Independent Living
RATIO VR 2	Total Cost - Method A2 - Ratio of Total Direct Program Funds Expended in Quarter (Voc Rehab)	State of Vermont Disabilities, Aging, and Independent Living
S&C ALLOCATION FO MDS SUPPLIES	PU - Allocation between LTC XVIII SNF, XIX SNF, State GF for MDS Supplies	State of Vermont Disabilities, Aging, and Independent Living
S&C ALLOCATION FOR MDS CONSULTANTS	PU - Allocation between LTC XVIII SNF, XIX SNF, State GF for MDS Consultants	State of Vermont Disabilities, Aging, and Independent Living
S&C ALLOCATION FOR MDS EQUIPMENT	PU - Allocation between LTC XVIII SNF, XIX SNF, State GF for MDS Equipment	State of Vermont Disabilities, Aging, and Independent Living
S&C ALLOCATION FOR MDS PERSONAL	PU - Allocation between LTC XVIII SNF, XIX SNF, State GF for MDS Personal	State of Vermont Disabilities, Aging, and Independent Living
S&C ALLOCATION FOR MDS SUBCONTRACTS	PU - Allocation between LTC XVIII SNF, XIX SNF, State GF for MDS Subcontracts	State of Vermont Disabilities, Aging, and Independent Living
S&C ALLOCATION FOR MDS TRAVEL	PU - Allocation between LTC XVIII SNF, XIX SNF, State GF for MDS Travel	State of Vermont Disabilities, Aging, and Independent Living
SALARY & EXP - LIC	Total Salaries - Method J - Salary & Expenses in Quarter - Licensure (Personal Services)	State of Vermont Disabilities, Aging, and Independent Living
SALARY & EXP - LIC (T)	Total Costs - in Quarter - Licensure (Travel)	State of Vermont Disabilities, Aging, and Independent Living
SALARY & EXP - LIC DIR	Total Salaries - Method I - Salary & Expenses in Quarter - Director of Division of Licensing and Protection (Personal Services)	State of Vermont Disabilities, Aging, and Independent Living
Salary & Exp - Lic Dir (T)	Total Costs in Quarter - Director of Division of Licensing and Protection (Travel)	State of Vermont Disabilities, Aging, and Independent Living
SALARY & EXP - LIC VAC	Total Salaries - Method K - Salary & Expenses in Quarter - Long Term Care Vacations, Training, and Other Time	State of Vermont Disabilities, Aging, and Independent Living
SURVEY & CERT	PU - Allocation Between XVIII, XIX, and State Based on Homes Certification Surveys and Certifications Procedures (for Nursing Homes)	State of Vermont Disabilities, Aging, and Independent Living
SURVEY & CERT (MDS) T	PU - Allocation Between XVIII, XIX, and State Based on Homes Certification Surveys and Certifications Procedures (MDS) - Travel	State of Vermont Disabilities, Aging, and Independent Living
SURVEY & CERT T	PU - Allocation Between XVIII, XIX, and State Based on Homes Certification Surveys and Certifications Procedures (for Nursing Homes) - Travel	State of Vermont Disabilities, Aging, and Independent Living
SURVEY & CERT. (MDS)	PU - Allocation Between XVIII, XIX, and State Based on Homes Certification Surveys and Certifications Procedures (MDS)	State of Vermont Disabilities, Aging, and Independent Living

### III. SPMP Job Descriptions and Claiming Methodology

**Department of Health – No updates have been made since previously submitted in September 2017.**

**Department of Vermont Health Access – No updates have been made since previously submitted in September 2017.**

**Department of Disabilities, Aging and Independent Living – Updated in the current quarter; see document below.**

<b>SPMP Position Title</b>	<b>Job description</b>	<b>Claiming method</b>
Nurse Case Manager/Utilization Review Nurse I	Specialized nursing work at a professional level assessing, evaluating, documenting, and/or authorizing clinical service delivery. Provide inpatient and outpatient services, Skilled Nursing Minimum Data Set (MDS), clinical procedures, durable medical equipment, high tech nursing services, in home case and/or holistic clinical case management, to support health and health outcomes and payment for services for individuals with a variety of complex health conditions.	Direct reporting of all time worked.
Nurse Administrator I Nurse Administrator II	Administration, management, supervisory and quality oversight of program development, implementation and evaluation. Regulation and licensure of state and federal certified health care facilities. Policy administration, development of management and clinical systems, fiscal oversight, data and reporting to inform program operations, service quality and clinical and financial results.	Direct reporting of all time worked.
Nurse Quality Management Specialist	Specialized nursing work at a professional level involving highly advanced and comprehensive nursing administrative, consultative, technical and planning work. Provide responsive, high quality collaboration and well-coordinated services for the consumers and individuals served. Design, implement, evaluate and revise a comprehensive quality review process to promote health and safety.	Direct reporting of all time worked.